

VOTE: 009 Ministry of Internal Affairs

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

| | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 2.448 | 2.448 | 2.448 | 2.445 | 100.0 % | 100.0 % | 99.9 % |
| | Non-Wage | 60.240 | 60.240 | 60.240 | 60.211 | 100.0 % | 100.0 % | 100.0 % |
| Dev. | GoU | 1.600 | 1.600 | 0.800 | 0.777 | 50.0 % | 48.6 % | 97.1 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 64.289 | 64.289 | 63.488 | 63.433 | 98.8 % | 98.7 % | 99.9 % |
| Total GoU+Ext Fin (MTEF) | | 64.289 | 64.289 | 63.488 | 63.433 | 98.8 % | 98.7 % | 99.9 % |
| Arrears | | 2.116 | 2.116 | 2.116 | 2.115 | 100.0 % | 100.0 % | 100.0 % |
| Total Budget | | 66.405 | 66.405 | 65.604 | 65.548 | 98.8 % | 98.7 % | 99.9 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 66.405 | 66.405 | 65.604 | 65.548 | 98.8 % | 98.7 % | 99.9 % |
| Total Vote Budget Excluding Arrears | | 64.289 | 64.289 | 63.488 | 63.433 | 98.8 % | 98.7 % | 99.9 % |

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:16 Governance And Security | 66.405 | 66.405 | 65.605 | 65.548 | 98.8 % | 98.7 % | 99.9% |
| Sub SubProgramme:01 Combat Trafficking in Persons | 0.315 | 0.315 | 0.315 | 0.315 | 100.0 % | 100.0 % | 100.0% |
| Sub SubProgramme:02 Directorate of Community Service | 3.567 | 3.567 | 3.567 | 3.566 | 100.0 % | 100.0 % | 100.0% |
| Sub SubProgramme:03 Internal Security, Coordination and Advisory Services | 17.728 | 17.728 | 17.728 | 17.728 | 100.0 % | 100.0 % | 100.0% |
| Sub SubProgramme:04 Policy, Planning and Support Services | 35.879 | 35.879 | 35.079 | 35.024 | 97.8 % | 97.6 % | 99.8% |
| Sub SubProgramme:06 NGO Regulation | 4.400 | 4.400 | 4.400 | 4.400 | 100.0 % | 100.0 % | 100.0% |
| Sub SubProgramme:07 Peace Building | 2.749 | 2.749 | 2.749 | 2.749 | 100.0 % | 100.0 % | 100.0% |
| Sub SubProgramme:08 Police and Prisons Supervision | 1.768 | 1.768 | 1.768 | 1.766 | 100.0 % | 99.9 % | 99.9% |
| Total for the Vote | 66.405 | 66.405 | 65.605 | 65.548 | 98.8 % | 98.7 % | 99.9 % |

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:04 Policy, Planning and Support Services | | | |
| Department:001 Finance and administration | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output: 16060505 Internal audit undertaken | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Number of Internal Audit reports prepared | Number | 4 | 4 |
| Budget Output: 000004 Finance and Accounting | | | |
| PIAP Output: 16060503 Financial management | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No. of financial reports prepared | Number | 3 | 4 |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output: 16060201 Human Resources Management Services provided | | | |
| Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| % of staff appraised on performance | Percentage | 98% | 98% |
| Budget Output: 000007 Procurement and Disposal Services | | | |
| PIAP Output: 16060532 Procurement and Disposal services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Number of procurement and disposal reports produced | Number | 12 | 12 |
| Budget Output: 000008 Records Management | | | |
| PIAP Output: 16060524 Records Management Services enhanced | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Number of staff sensitized on RIM best practices | Number | 25 | 25 |

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| Programme:16 Governance And Security | | | |
|--|--------------------------|------------------------|---------------------------|
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:04 Policy, Planning and Support Services | | | |
| Department:001 Finance and administration | | | |
| Budget Output: 000008 Records Management | | | |
| PIAP Output: 16060524 Records Management Services enhanced | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Annual Retention and disposal schedule prepared | Text | Yes | yes |
| Budget Output: 000010 Leadership and Management | | | |
| PIAP Output: 16060504 General Administration (utilities,legal services, top management) | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No. of Top management meetings held | Number | 4 | 4 |
| Budget Output: 000011 Communication and Public Relations | | | |
| PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Number of awareness campaigns conducted | Number | 24 | 24 |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 16060504 General Administration (utilities,legal services, top management) | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No. of Senior management meetings held | Number | 24 | 24 |
| Proportion of functional management committees | Text | 100% | 100% |
| Budget Output: 000019 ICT Services | | | |
| PIAP Output: 16060514 ICT services enhanced | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| % of staff provided with End user ICT support | Percentage | 90% | 90% |

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|--|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:04 Policy, Planning and Support Services | | | |
| Department:002 Planning and Policy Analysis | | | |
| Budget Output: 000006 Planning and Budgeting Services | | | |
| PIAP Output: 16060101 Planning and budgeting reporting undertaken | | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| BFP prepared by 15th November | Text | Yes | Yes |
| MPS prepared and submitted by 15th of March | Text | Yes | Yes |
| Budget Output: 000015 Monitoring and Evaluation | | | |
| PIAP Output: 16060107 Monitoring and evaluation of performance conducted | | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Number of m&e field visits conducted | Number | 4 | 4 |
| Budget Output: 000022 Research and Development | | | |
| PIAP Output: 16040120 Research and Development Undertaken | | | |
| Programme Intervention: 160715 Strengthen research and development to address emerging security threats | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Number of research studies conducted | Number | 1 | 1 |
| Budget Output: 000036 Strategies and Project Development | | | |
| PIAP Output: 16760212 Policy development and analysis udnertaken | | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No of policies analyzed and harmonized | Number | 1 | 1 |
| Budget Output: 000039 Policies, Regulations and Standards | | | |
| PIAP Output: 16760212 Policy development and analysis udnertaken | | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No of reports discussed and submitted to Cabinet for input and approval | Number | 2 | 2 |

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|---|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:02 Security | | | |
| Sub SubProgramme:01 Combat Trafficking in Persons | | | |
| Department:001 Coordination Office for Prevention of Trafficking in Persons | | | |
| Budget Output: 460017 Anti-Human Trafficking Coordination Services | | | |
| PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened | | | |
| Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP) | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Reviewed structure in place | Text | No | No |
| Sub SubProgramme:03 Internal Security, Coordination and Advisory Services | | | |
| Department:001 Government Security Office | | | |
| Budget Output: 460018 Commercial Explosives Regulation | | | |
| PIAP Output: 16071301 Permits and licenses issued | | | |
| Programme Intervention: 160713 Strengthen management of commercial explosives | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Turnaround time (days) | Number | 30 | 30 |
| Budget Output: 460031 Vital Installations Security Services | | | |
| PIAP Output: 16071102 Security assessments of vital Government & private installations conducted | | | |
| Programme Intervention: 160711 Strengthen counter terrorism | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No. of security assessments conducted | Number | 100 | 90 |
| No. of security inspections conducted | Number | 160 | 158 |
| Department:002 National Focal Point on Small Arms and Light Weapons | | | |
| Budget Output: 460023 Management of Small Arms and Light Weapons | | | |
| PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW | | | |
| Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No. of national awareness campaigns conducted | Number | 2 | 2 |

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|---|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:02 Security | | | |
| Sub SubProgramme:03 Internal Security, Coordination and Advisory Services | | | |
| Department:003 National Security Coordination | | | |
| Budget Output: 460022 Internal Security Coordination Services | | | |
| PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated | | | |
| Programme Intervention: 160711 Strengthen counter terrorism | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| % of counter terrorism activities managed | Percentage | 100% | 100% |
| Department:004 Regional Peace & Security Initiatives | | | |
| Budget Output: 460029 Regional Peace and security Initiatives Coordination | | | |
| PIAP Output: 16070807 regional peace and security initiatives coordinated | | | |
| Programme Intervention: 160708 Strengthen border control and security | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| proportion of regional peace and security initiatives coordinated | Percentage | 100% | 100% |
| Sub SubProgramme:06 NGO Regulation | | | |
| Department:001 NGO Bureau | | | |
| Budget Output: 000012 Legal advisory services | | | |
| PIAP Output: 16071602 NGO Policy 2010 reviewed | | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Reviewed Policy in place | Number | 0 | 0 |
| PIAP Output: 16071610 NGO Regulatory framework disseminated | | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No of regions to which regulatory framework is disseminated | Number | 2 | 2 |
| PIAP Output: 16071611 NGO Act, 2016 reviewed | | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Reviewed Act in place | Number | 0 | 0 |

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|---|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:02 Security | | | |
| Sub SubProgramme:06 NGO Regulation | | | |
| Department:001 NGO Bureau | | | |
| Budget Output: 000012 Legal advisory services | | | |
| PIAP Output: 16071612 NGO adjudication committee established | | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| NGO Adjudication committee in place | Number | 1 | 1 |
| PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented | | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No of NGO dialogues held | Number | 1 | 1 |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 16071608 NGO Bureau regional offices established | | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No. of Bureau regional offices established | Number | 0 | 0 |
| Budget Output: 000023 Inspection and Monitoring | | | |
| PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established | | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No. of DNMCs established | Number | 8 | 8 |
| PIAP Output: 16071607 Sub county NGO monitoring committees (SNMCs) established | | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No. of SNMCs established | Number | 14 | 10 |
| PIAP Output: 16071609 NGOs inspected | | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No. of NGOs inspected | Number | 12 | 43 |

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|--|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:02 Security | | | |
| Sub SubProgramme:06 NGO Regulation | | | |
| Department:001 NGO Bureau | | | |
| Budget Output: 460030 Registration Services | | | |
| PIAP Output: 16071605 Registration process automated | | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Automated NGO registration system in place | Number | 1 | 0 |
| Sub SubProgramme:07 Peace Building | | | |
| Department:001 Conflict Early Warning and Early Response | | | |
| Budget Output: 460019 Conflict Early Warning and Response Services | | | |
| PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized | | | |
| Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Number of national awareness campaigns conducted | Number | 7 | 7 |
| Sub SubProgramme:08 Police and Prisons Supervision | | | |
| Department:001 Uganda Prisons Authority | | | |
| Budget Output: 460027 Prisons Supervision and Advisory Services | | | |
| PIAP Output: 16070502 Appointment, Discipline and Grievances handled | | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Proportion of cases disposed off within 3 months | Proportion | 100% | 100% |
| PIAP Output: 161101101 E-recruitment system for Prisons Officers of Rank U4 and above developed | | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| E-recruitment system in place | Text | No | No |
| Department:002 Uganda Police Authority | | | |
| Budget Output: 460148 Supervision and Advisory services | | | |
| PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled | | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Proportion of cases disposed off within 3 months | Percentage | 100% | 100% |

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|--|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:02 Security | | | |
| Sub SubProgramme:08 Police and Prisons Supervision | | | |
| Department:002 Uganda Police Authority | | | |
| Budget Output: 460148 Supervision and Advisory services | | | |
| PIAP Output: 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed | | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| E-recruitment system in place | Text | No | NO |
| PIAP Output: 1611010901 The structure of Police Authority reviewed | | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| A reviewed structure in place | Text | No | NO |
| SubProgramme:04 Access to Justice | | | |
| Sub SubProgramme:02 Directorate of Community Service | | | |
| Department:001 Community Service Monitoring | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | |
| PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced | | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Level of compliance | Percentage | 100% | 100% |
| PIAP Output: 16050202 Community service orders supervised | | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No. of CS orders supervised | Number | 16000 | 14593 |
| Department:002 Technical Support Services | | | |
| Budget Output: 460021 District Technical Support Services | | | |
| PIAP Output: 16050203 District community service committees(DCSC) established | | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No. of operational district community service committees | Number | 143 | 143 |

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|--|--------|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | | |
| SubProgramme:04 Access to Justice | | | | |
| Sub SubProgramme:02 Directorate of Community Service | | | | |
| Department:003 Social Reintegration | | | | |
| Budget Output: 460025 Offenders Rehabilitation and Reintegration | | | | |
| PIAP Output: 16050205 Stakeholders trained and sensitized | | | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No. of stakeholders trained and sensitized | Number | 3460 | 624 | |
| PIAP Output: 16050206 Offenders social reintegrated | | | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No. of offenders reintegrated enrolled under social reintegrated | Number | 10000 | 4720 | |
| Sub SubProgramme:07 Peace Building | | | | |
| Department:002 Amnesty Commission | | | | |
| Budget Output: 460020 Demobilization and Reintegration Services | | | | |
| PIAP Output: 16050701 Transitional justice policy implemented | | | | |
| Programme Intervention: 160507 Strengthen transitional justice and informal justice processes | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Number of reporters and victims reintegrated | Number | 3000 | 2951 | |
| Number of reporters demobilized. | Number | 150 | 264 | |

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Performance highlights for the Quarter

Policy, Planning and Support Services: The Ministry provided technical guidance on Migration Policy Development, drafted the following Submission to Cabinet; Cabinet Information Paper CT (2024) on the update on the upcoming mass enrolment and renewal of the national identification cards, Cabinet Memo CT (2024) 84 appeal for the retention of coordination function of Directors in the Ministry of Internal of Affairs, Cabinet Memo CT (2024) 92 on the Forensic Evidence Bill, 2024. The Ministry conducted the Ministry and Vote 009 performance reviews, coordinated the Medium-term review of the Ministry Development Plan, coordinated the study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs.

07 Peace Building: The Ministry contributed to peace building efforts & coexistence through establishing 1 District Peace Committee in Nakasongola, training 25 peace actors and revitalizing one in Kaabong. Demobilized 16 reporters, provided reinsertion support to 124 reporters & trained 750 reporters and victims.

03 Internal Security, Coordination and Advisory Services: The Ministry coordinated internal security efforts through conducting 38 alert Inspections in KMP areas, 18 security assessments, 18 Inspections of Commercial Explosives magazines & Quarries, & 25 Law Enforcement Officers from North West Nile Region trained in PSSM

02 Directorate of Community Service -04 Access to Justice: The Ministry contributed to reduction in congestion in prisons by diverting 4098 offenders to non-custodial sentence.

06 NGO Regulation: The Ministry regulated the NGO Sector through monitoring 38 NGOs onsite & 613 offsite, inspecting 15 NGOs. Also issued 240 NGO certificates and 299 NGOs permits.

01 Combat Trafficking in Persons: Ministry contributed to Combat Trafficking in Persons efforts through supporting 52 victims of trafficking and 18 TIP cases under investigation, and coordinating the return of 23 victims of trafficking from Myanmar.

Variations and Challenges

Variations in budget performance;

-The Ministry recorded the highest absorption in non-wage (100%) followed by wage (99.9%) and the least under development budget category at 97%. The development budget registered the lowest % Budget Released at 50%.

Challenges;

The insufficient release of development budget hindered the Ministry's efforts in retooling its staff.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 66.405 | 66.405 | 65.605 | 65.548 | 98.8 % | 98.7 % | 99.9 % |
| Sub SubProgramme:01 Combat Trafficking in Persons | 0.315 | 0.315 | 0.315 | 0.315 | 100.0 % | 100.0 % | 100.0 % |
| 460017 Anti-Human Trafficking Coordination Services | 0.315 | 0.315 | 0.315 | 0.315 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:02 Directorate of Community Service | 3.567 | 3.567 | 3.567 | 3.566 | 100.0 % | 100.0 % | 100.0 % |
| 000024 Compliance and Enforcement Services | 0.935 | 0.935 | 0.935 | 0.935 | 100.0 % | 100.0 % | 100.0 % |
| 460021 District Technical Support Services | 1.269 | 1.269 | 1.269 | 1.268 | 100.0 % | 99.9 % | 99.9 % |
| 460025 Offenders Rehabilitation and Reintegration | 1.363 | 1.363 | 1.363 | 1.363 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:03 Internal Security, Coordination and Advisory Services | 17.728 | 17.728 | 17.728 | 17.728 | 100.0 % | 100.0 % | 100.0 % |
| 460018 Commercial Explosives Regulation | 3.450 | 3.450 | 3.450 | 3.450 | 100.0 % | 100.0 % | 100.0 % |
| 460022 Internal Security Coordination Services | 10.371 | 10.371 | 10.371 | 10.371 | 100.0 % | 100.0 % | 100.0 % |
| 460023 Management of Small Arms and Light Weapons | 0.197 | 0.197 | 0.197 | 0.197 | 100.0 % | 100.0 % | 100.0 % |
| 460029 Regional Peace and security Initiatives Coordination | 1.510 | 1.510 | 1.510 | 1.510 | 100.0 % | 100.0 % | 100.0 % |
| 460031 Vital Installations Security Services | 2.200 | 2.200 | 2.200 | 2.200 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:04 Policy, Planning and Support Services | 35.879 | 35.879 | 35.079 | 35.024 | 97.8 % | 97.6 % | 99.8 % |
| 000001 Audit and Risk Management | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 100.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 1.600 | 1.600 | 0.800 | 0.777 | 50.0 % | 48.5 % | 97.1 % |
| 000004 Finance and Accounting | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 100.0 % | 100.0 % |
| 000005 Human Resource Management | 5.341 | 5.341 | 5.341 | 5.313 | 100.0 % | 99.5 % | 99.5 % |
| 000006 Planning and Budgeting Services | 1.664 | 1.664 | 1.664 | 1.664 | 100.0 % | 100.0 % | 100.0 % |
| 000007 Procurement and Disposal Services | 0.140 | 0.140 | 0.140 | 0.140 | 100.0 % | 100.0 % | 100.0 % |
| 000008 Records Management | 0.176 | 0.176 | 0.176 | 0.176 | 100.0 % | 100.0 % | 100.0 % |
| 000010 Leadership and Management | 7.162 | 7.162 | 7.162 | 7.162 | 100.0 % | 100.0 % | 100.0 % |
| 000011 Communication and Public Relations | 1.143 | 1.143 | 1.143 | 1.143 | 100.0 % | 100.0 % | 100.0 % |
| 000014 Administrative and Support Services | 15.677 | 15.677 | 15.677 | 15.676 | 100.0 % | 100.0 % | 100.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 66.405 | 66.405 | 65.605 | 65.548 | 98.8 % | 98.7 % | 99.9 % |
| Sub SubProgramme:04 Policy, Planning and Support Services | 35.879 | 35.879 | 35.079 | 35.024 | 97.8 % | 97.6 % | 99.8 % |
| 000015 Monitoring and Evaluation | 0.900 | 0.900 | 0.900 | 0.898 | 100.0 % | 99.8 % | 99.8 % |
| 000019 ICT Services | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| 000022 Research and Development | 0.450 | 0.450 | 0.450 | 0.450 | 100.0 % | 100.0 % | 100.0 % |
| 000036 Strategies and Project Development | 0.500 | 0.500 | 0.500 | 0.500 | 100.0 % | 100.0 % | 100.0 % |
| 000039 Policies, Regulations and Standards | 0.625 | 0.625 | 0.625 | 0.625 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:06 NGO Regulation | 4.400 | 4.400 | 4.400 | 4.400 | 100.0 % | 100.0 % | 100.0 % |
| 000012 Legal advisory services | 0.094 | 0.094 | 0.094 | 0.094 | 100.0 % | 100.0 % | 100.0 % |
| 000014 Administrative and Support Services | 3.806 | 3.806 | 3.806 | 3.806 | 100.0 % | 100.0 % | 100.0 % |
| 000023 Inspection and Monitoring | 0.150 | 0.150 | 0.150 | 0.150 | 100.0 % | 100.0 % | 100.0 % |
| 460030 Registration Services | 0.349 | 0.349 | 0.349 | 0.349 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:07 Peace Building | 2.749 | 2.749 | 2.749 | 2.749 | 100.0 % | 100.0 % | 100.0 % |
| 460019 Conflict Early Warning and Response Services | 0.283 | 0.283 | 0.283 | 0.283 | 100.0 % | 100.0 % | 100.0 % |
| 460020 Demobilization and Reintegration Services | 2.466 | 2.466 | 2.466 | 2.466 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:08 Police and Prisons Supervision | 1.768 | 1.768 | 1.768 | 1.766 | 100.0 % | 99.9 % | 99.9 % |
| 460027 Prisons Supervision and Advisory Services | 0.579 | 0.579 | 0.579 | 0.579 | 100.0 % | 100.0 % | 100.0 % |
| 460148 Supervision and Advisory services | 1.189 | 1.189 | 1.189 | 1.187 | 100.0 % | 99.8 % | 99.8 % |
| Total for the Vote | 66.405 | 66.405 | 65.605 | 65.548 | 98.8 % | 98.7 % | 99.9 % |

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 2.448 | 2.448 | 2.448 | 2.445 | 100.0 % | 99.9 % | 99.9 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4.276 | 4.276 | 4.276 | 4.274 | 100.0 % | 100.0 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.652 | 0.652 | 0.652 | 0.652 | 100.0 % | 100.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.229 | 0.229 | 0.229 | 0.229 | 100.0 % | 100.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.101 | 0.101 | 0.101 | 0.101 | 100.0 % | 100.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.619 | 0.619 | 0.619 | 0.618 | 100.0 % | 99.9 % | 99.9 % |
| 221002 Workshops, Meetings and Seminars | 0.422 | 0.422 | 0.422 | 0.422 | 100.0 % | 100.0 % | 100.0 % |
| 221003 Staff Training | 3.565 | 3.565 | 3.565 | 3.565 | 100.0 % | 100.0 % | 100.0 % |
| 221004 Recruitment Expenses | 0.080 | 0.080 | 0.080 | 0.080 | 100.0 % | 100.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.040 | 0.040 | 0.040 | 0.040 | 100.0 % | 100.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.093 | 0.093 | 0.093 | 0.093 | 100.0 % | 100.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 2.130 | 2.130 | 2.130 | 2.130 | 100.0 % | 100.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.705 | 0.705 | 0.705 | 0.705 | 100.0 % | 100.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.174 | 0.174 | 0.174 | 0.174 | 100.0 % | 100.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.473 | 0.473 | 0.473 | 0.473 | 100.0 % | 100.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.128 | 0.128 | 0.128 | 0.128 | 100.0 % | 99.8 % | 99.8 % |
| 222002 Postage and Courier | 0.025 | 0.025 | 0.025 | 0.025 | 100.0 % | 100.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.300 | 0.300 | 0.300 | 0.300 | 100.0 % | 100.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.216 | 0.216 | 0.216 | 0.216 | 100.0 % | 100.0 % | 100.0 % |
| 223005 Electricity | 0.120 | 0.120 | 0.120 | 0.120 | 100.0 % | 100.0 % | 100.0 % |
| 223006 Water | 0.184 | 0.184 | 0.184 | 0.184 | 100.0 % | 100.0 % | 100.0 % |
| 224003 Agricultural Supplies and Services | 0.140 | 0.140 | 0.140 | 0.140 | 100.0 % | 100.0 % | 100.0 % |
| 224009 Classified Expenditure | 26.531 | 26.531 | 26.531 | 26.531 | 100.0 % | 100.0 % | 100.0 % |
| 224010 Protective Gear | 0.135 | 0.135 | 0.135 | 0.135 | 100.0 % | 100.0 % | 100.0 % |
| 225101 Consultancy Services | 0.452 | 0.452 | 0.452 | 0.451 | 100.0 % | 99.7 % | 99.7 % |
| 227001 Travel inland | 5.368 | 5.368 | 5.368 | 5.368 | 100.0 % | 100.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 2.535 | 2.535 | 2.535 | 2.535 | 100.0 % | 100.0 % | 100.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 228001 Maintenance-Buildings and Structures | 0.500 | 0.500 | 0.500 | 0.500 | 100.0 % | 100.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 1.639 | 1.639 | 1.639 | 1.639 | 100.0 % | 100.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.168 | 0.168 | 0.168 | 0.168 | 100.0 % | 100.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.030 | 0.030 | 0.030 | 0.030 | 100.0 % | 100.0 % | 100.0 % |
| 273103 Retrenchment costs | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 100.0 % | 100.0 % |
| 273104 Pension | 0.822 | 0.822 | 0.822 | 0.822 | 100.0 % | 100.0 % | 100.0 % |
| 273105 Gratuity | 0.513 | 0.513 | 0.513 | 0.488 | 100.0 % | 95.1 % | 95.1 % |
| 282301 Transfers to Government Institutions | 6.866 | 6.866 | 6.866 | 6.866 | 100.0 % | 100.0 % | 100.0 % |
| 312221 Light ICT hardware - Acquisition | 0.250 | 0.250 | 0.125 | 0.123 | 50.0 % | 49.4 % | 98.8 % |
| 312222 Heavy ICT hardware - Acquisition | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.070 | 0.070 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.400 | 0.400 | 0.200 | 0.199 | 50.0 % | 49.7 % | 99.5 % |
| 312311 Classified Assets - Acquisition | 0.300 | 0.300 | 0.150 | 0.129 | 50.0 % | 43.1 % | 86.1 % |
| 313121 Non-Residential Buildings - Improvement | 0.400 | 0.400 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0 % |
| 313137 Information Communication Technology network lines - Improvement | 0.120 | 0.120 | 0.060 | 0.060 | 50.0 % | 50.0 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 2.116 | 2.116 | 2.116 | 2.115 | 100.0 % | 99.9 % | 99.9 % |
| Total for the Vote | 66.405 | 66.405 | 65.605 | 65.548 | 98.8 % | 98.7 % | 99.9 % |

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Table V3.3: Releases and Expenditure by Department and Project*

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 66.405 | 66.405 | 65.605 | 65.548 | 98.80 % | 98.71 % | 99.91 % |
| Sub SubProgramme:01 Combat Trafficking in Persons | 0.315 | 0.315 | 0.315 | 0.315 | 100.00 % | 100.00 % | 100.0 % |
| Departments | | | | | | | |
| 001 Coordination Office for Prevention of Trafficking in Persons | 0.315 | 0.315 | 0.315 | 0.315 | 100.0 % | 100.0 % | 100.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:02 Directorate of Community Service | 3.567 | 3.567 | 3.567 | 3.566 | 100.00 % | 99.97 % | 100.0 % |
| Departments | | | | | | | |
| 001 Community Service Monitoring | 0.935 | 0.935 | 0.935 | 0.935 | 100.0 % | 100.0 % | 100.0 % |
| 002 Technical Support Services | 1.269 | 1.269 | 1.269 | 1.268 | 100.0 % | 99.9 % | 99.9 % |
| 003 Social Reintegration | 1.363 | 1.363 | 1.363 | 1.363 | 100.0 % | 100.0 % | 100.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:03 Internal Security, Coordination and Advisory Services | 17.728 | 17.728 | 17.728 | 17.728 | 100.00 % | 100.00 % | 100.0 % |
| Departments | | | | | | | |
| 001 Government Security Office | 5.650 | 5.650 | 5.650 | 5.650 | 100.0 % | 100.0 % | 100.0 % |
| 002 National Focal Point on Small Arms and Light Weapons | 0.197 | 0.197 | 0.197 | 0.197 | 100.0 % | 100.0 % | 100.0 % |
| 003 National Security Coordination | 10.371 | 10.371 | 10.371 | 10.371 | 100.0 % | 100.0 % | 100.0 % |
| 004 Regional Peace & Security Initiatives | 1.510 | 1.510 | 1.510 | 1.510 | 100.0 % | 100.0 % | 100.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:04 Policy, Planning and Support Services | 35.879 | 35.879 | 35.079 | 35.024 | 97.77 % | 97.62 % | 99.8 % |
| Departments | | | | | | | |
| 001 Finance and administration | 30.140 | 30.140 | 30.140 | 30.110 | 100.0 % | 99.9 % | 99.9 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 66.405 | 66.405 | 65.605 | 65.548 | 98.80 % | 98.71 % | 99.91 % |
| 002 Planning and Policy Analysis | 4.139 | 4.139 | 4.139 | 4.137 | 100.0 % | 100.0 % | 100.0 % |
| Development Projects | | | | | | | |
| 1641 Retooling of Ministry of Internal Affairs | 1.600 | 1.600 | 0.800 | 0.777 | 50.0 % | 48.6 % | 97.1 % |
| Sub SubProgramme:06 NGO Regulation | 4.400 | 4.400 | 4.400 | 4.400 | 100.00 % | 100.00 % | 100.0 % |
| Departments | | | | | | | |
| 001 NGO Bureau | 4.400 | 4.400 | 4.400 | 4.400 | 100.0 % | 100.0 % | 100.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:07 Peace Building | 2.749 | 2.749 | 2.749 | 2.749 | 100.00 % | 100.00 % | 100.0 % |
| Departments | | | | | | | |
| 001 Conflict Early Warning and Early Response | 0.283 | 0.283 | 0.283 | 0.283 | 100.0 % | 100.0 % | 100.0 % |
| 002 Amnesty Commission | 2.466 | 2.466 | 2.466 | 2.466 | 100.0 % | 100.0 % | 100.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:08 Police and Prisons Supervision | 1.768 | 1.768 | 1.768 | 1.766 | 100.00 % | 99.89 % | 99.9 % |
| Departments | | | | | | | |
| 001 Uganda Prisons Authority | 0.579 | 0.579 | 0.579 | 0.579 | 100.0 % | 100.0 % | 100.0 % |
| 002 Uganda Police Authority | 1.189 | 1.189 | 1.189 | 1.187 | 100.0 % | 99.8 % | 99.8 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 66.405 | 66.405 | 65.605 | 65.548 | 98.8 % | 98.7 % | 99.9 % |

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 4: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Programme:16 Governance And Security | | |
| SubProgramme:01 Institutional Coordination | | |
| Sub SubProgramme:04 Policy, Planning and Support Services | | |
| <i>Departments</i> | | |
| Department:001 Finance and administration | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 16060505 Internal audit undertaken | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 1 Internal audit report prepared and submitted to management | 1 Internal audit report prepared and submitted to management | |
| | 42 hours of continuous professional development obtained | |
| Preperation of the Risk register of the Ministry facilitated | Preperation of the Risk register of the Ministry facilitated | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,195.843 |
| 221003 Staff Training | | 3,841.178 |
| 221017 Membership dues and Subscription fees. | | 281.432 |
| 227001 Travel inland | | 32,250.000 |
| 227004 Fuel, Lubricants and Oils | | 12,258.000 |
| 228002 Maintenance-Transport Equipment | | 5,625.235 |
| | Total For Budget Output | 60,451.688 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 60,451.688 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000004 Finance and Accounting | | |
| PIAP Output: 16060503 Financial management | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 1 quarterly Internal Audit queries responded to | 1 quarterly Internal Audit queries responded to | |
| Funds for Ministry operations for FY 2023/24 budget processed | Funds for Ministry operations for FY 2023/24 budget processed | |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 16060503 Financial management | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 1 Quarterly financial statements prepared | 1 Quarterly financial statements prepared | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,932.695 |
| 221003 Staff Training | | 5,899.102 |
| 221016 Systems Recurrent costs | | 58,990.429 |
| 221017 Membership dues and Subscription fees. | | 2,729.103 |
| 227001 Travel inland | | 7,865.390 |
| | Total For Budget Output | 79,416.719 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 79,416.719 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 16060201 Human Resources Management Services provided | | |
| Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff | | |
| Gratuity processed for retired staff by 28th of every month | Gratuity processed for retired staff by 28th of every month | conducted as planned |
| Rationalization and Restructuring report implemented | Implementation of RAPEX ongoing | |
| Ministry client charter developed | Draft client charter in place pending for Further discussion | |
| Pension paid to retired staff by 28th of every month | Pension paid to retired staff by 28th of every month | conducted as planned |
| Salaries paid to Staff by 28th day of each month | Salaries paid to Staff by 28th day of each month | conducted as planned |
| 1 training in Human capital management (HCM) conducted | 1 training in Human capital management (HCM) conducted | |
| 1 training committee meeting held | 2 training committee meetings held | conducted as planned |
| 1 rewards and sanctions committee meeting held | 1 rewards and sanctions committee meeting held | conducted as planned |
| 1 Professional Development Committee meeting held | 1 Professional Development Committee meeting held | . |
| 3 wellness and physical activities carried out | 3 wellness and physical activities carried out (Health camp conducted, physical exercises conducted three days a week and Ministry participated in Corporate games). | conducted as planned. |
| 1 HIV/AIDS committee meeting held | 1 HIV/AIDS committee meeting held | conducted as planned |
| 15 staff living with HIV/AIDS & TB supported quarterly | 15 staff living with HIV/AIDS & TB supported quarterly | conducted as planned |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 16060201 Human Resources Management Services provided**Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

| | | |
|--|--|----------------------|
| Staff performance management and development coordinated | Staff performance management and development coordinated (Staff appraisal coordinated, performance report prepared, and performance planning for FY 2024/25 done). | conducted as planned |
| Ministry service delivery standards developed | Ministry service delivery standards drafted | . |
| Quarterly staff allowances paid | Quarterly staff allowances paid | . |
| | 1 quarterly staff attendance to duty returns submitted to MoPS | |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|--|----------------------|
| 211101 General Staff Salaries | 691,153.759 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 278,774.650 |
| 221003 Staff Training | 100,233.921 |
| 221009 Welfare and Entertainment | 4,704.163 |
| 221016 Systems Recurrent costs | 11,289.000 |
| 227001 Travel inland | 37,292.614 |
| 227004 Fuel, Lubricants and Oils | 9,407.499 |
| 228002 Maintenance-Transport Equipment | 6,000.000 |
| 273103 Retrenchment costs | 10,000.000 |
| 273104 Pension | 389,185.810 |
| 273105 Gratuity | 359,894.344 |
| Total For Budget Output | 1,897,935.760 |
| Wage Recurrent | 691,153.759 |
| Non Wage Recurrent | 1,206,782.001 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 16060532 Procurement and Disposal services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

| | | |
|---|---|------------------------|
| 3 Procurement and Disposal reports prepared and submitted to PPDA | 3 Procurement and Disposal reports prepared and submitted to PPDA | implemented as planned |
|---|---|------------------------|

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 16060532 Procurement and Disposal services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 24 contract committee meetings facilitated | 24 contract committee meetings facilitated | |
| 10 evaluation committee meetings facilitated | 10 evaluation committee meetings facilitated | |
| | Market survey assessment carried out | |
| 1 consolidated procurement plan for FY 2023-24 prepared and submitted to relevant authorities | 1 consolidated procurement plan for FY 2023-24 prepared and submitted to relevant authorities | implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,951.810 |
| 221003 Staff Training | | 12,947.622 |
| 221009 Welfare and Entertainment | | 11,161.449 |
| 227001 Travel inland | | 8,631.747 |
| | Total For Budget Output | 46,692.628 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,692.628 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000008 Records Management | | |
| PIAP Output: 16060524 Records Management Services enhanced | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 100% response to records retrieval requests received | 100% response to records retrieval requests received | conducted as planned |
| 60 Courier Services provided | 60 Courier Services provided | provided as planned |
| | 250 files (175 personnel files and 75 subject and policy files) appraised for weeding and archival | |
| 1 staff training in E-registry conducted | 1 staff training in E-registry conducted | conducted as planned |
| | 1 refresher training on records and information management (RIM) | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,680.510 |
| 221003 Staff Training | | 20,567.111 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 8,226.837 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,170.127 |
| 222002 Postage and Courier | | 10,283.547 |
| 227004 Fuel, Lubricants and Oils | | 2,699.183 |
| | Total For Budget Output | 72,627.315 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,627.315 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000010 Leadership and Management | | |
| PIAP Output: 16060504 General Administration (utilities,legal services, top management) | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 12 Special security operations conducted | 12 Special security operations conducted | |
| 12 District security meetings attended | 12 District security meetings attended | |
| 6 supervision visits conducted | 6 supervision visits conducted | . |
| 3 Top Management Meetings facilitated | 3 Top Management Meetings facilitated | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 175,127.789 |
| 221003 Staff Training | | 125,000.000 |
| 221009 Welfare and Entertainment | | 100,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 30,000.000 |
| 222001 Information and Communication Technology Services. | | 5,000.000 |
| 224009 Classified Expenditure | | 1,015,000.000 |
| 227001 Travel inland | | 175,000.000 |
| 227004 Fuel, Lubricants and Oils | | 125,000.000 |
| 228002 Maintenance-Transport Equipment | | 67,413.559 |
| | Total For Budget Output | 1,817,541.348 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,817,541.348 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:000011 Communication and Public Relations**PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

| | | |
|---|---|--|
| 12 TV talk shows attended | 12 TV talk shows attended | |
| 6 Regional sensitization workshops held | 6 Regional sensitization workshops held | |
| 12 media outreaches conducted | 12 media outreaches conducted | |
| 3 radio talk shows attended | 3 radio talk shows attended | |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 49,951.390 |
| 221001 Advertising and Public Relations | 125,000.000 |
| 221002 Workshops, Meetings and Seminars | 3,250.000 |
| 227001 Travel inland | 30,000.000 |
| 227004 Fuel, Lubricants and Oils | 77,499.265 |
| Total For Budget Output | 285,700.655 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 285,700.655 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000014 Administrative and Support Services**PIAP Output: 16060504 General Administration (utilities, legal services, top management)****Programme Intervention: 160605 Undertake financing and administration of programme services**

| | | |
|---|---|---|
| 6 Senior Management Meetings held | 6 Senior Management Meetings held | conducted as planned |
| 6 Management committees facilitated to deliver services | 6 Management committees facilitated to deliver services | conducted as planned |
| Court awards and other disputes settled. | No Court awards and other disputes settled. | There were no Court awards and other disputes made against the Ministry |
| New Ministry assets engraved | New Ministry assets engraved | conducted as planned. |
| 12 security operations conducted | 12 security operations conducted | conducted as planned |
| Renovation works on Ministry premises conducted | Renovation works on Ministry premises conducted | . |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 90,037.220 |
| 212102 Medical expenses (Employees) | | 89,357.197 |
| 212103 Incapacity benefits (Employees) | | 44,690.775 |
| 221003 Staff Training | | 124,668.581 |
| 221007 Books, Periodicals & Newspapers | | 13,403.580 |
| 221008 Information and Communication Technology Supplies. | | 21,586.567 |
| 221009 Welfare and Entertainment | | 175,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 64,731.062 |
| 221017 Membership dues and Subscription fees. | | 103,734.409 |
| 222001 Information and Communication Technology Services. | | 4,452.766 |
| 223001 Property Management Expenses | | 135,357.704 |
| 223003 Rent-Produced Assets-to private entities | | 54,000.000 |
| 223005 Electricity | | 30,000.000 |
| 223006 Water | | 86,140.000 |
| 224009 Classified Expenditure | | 2,280,184.356 |
| 224010 Protective Gear | | 38,468.347 |
| 227001 Travel inland | | 144,536.313 |
| 227004 Fuel, Lubricants and Oils | | 125,000.000 |
| 228001 Maintenance-Buildings and Structures | | 136,029.484 |
| 228002 Maintenance-Transport Equipment | | 295,864.860 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 40,246.295 |
| 352899 Other Domestic Arrears Budgeting | | 107,633.735 |
| | Total For Budget Output | 4,205,123.251 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,097,489.516 |
| | Arrears | 107,633.735 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000019 ICT Services | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 16060514 ICT services enhanced | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 30 Computers and other equipment repaired(parts Replacement) | 30 Computers and other equipment repaired(parts Replacement) | conducted as planned |
| | 120 computers and other office equipment serviced | |
| | 5 staff trained in system administration | |
| | 200 antivirus licenses purchased and installed | |
| | 10 Computer software updated and upgraded | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,834.934 |
| 221003 Staff Training | | 2,700.000 |
| 221008 Information and Communication Technology Supplies. | | 5,994.974 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 16,255.748 |
| | Total For Budget Output | 31,785.656 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,785.656 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 8,497,275.020 |
| | Wage Recurrent | 691,153.759 |
| | Non Wage Recurrent | 7,698,487.526 |
| | Arrears | 107,633.735 |
| | <i>AIA</i> | 0.000 |
| Department:002 Planning and Policy Analysis | | |
| Budget Output:000006 Planning and Budgeting Services | | |
| PIAP Output: 16060101 Planning and budgeting reporting undertaken | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | |
| Q4 expenditure limits prepared | Q4 expenditure limits prepared | conducted as planned |
| 1 quarterly MIA Planners meeting held | 1 quarterly MIA Planners meeting held | conducted as planned |
| Ministry Approved Budget Estimates and approved work plan FY2024/25 prepared | Ministry Approved Budget Estimates and approved work plan FY2024/25 prepared | conducted as planned |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 16060101 Planning and budgeting reporting undertaken | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | |
| 1 PPAD staff trained in relevant course | 1 PPAD staff trained in relevant course | conducted as planned |
| 1 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat | 1 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat | conducted as planned |
| Q4 expenditure limits prepared | | |
| 1 quarterly MIA Planners meeting held | 1 quarterly MIA Planners meeting held | conducted as planned |
| 1 PPAD staff trained in relevant course | | |
| 1 quarterly budget performance reports prepared and submitted to MoFPED | 1 quarterly budget performance reports prepared and submitted to MoFPED | conducted as planned. |
| 1 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 67,487.981 |
| 221002 Workshops, Meetings and Seminars | | 10,119.444 |
| 221003 Staff Training | | 142,583.864 |
| 221011 Printing, Stationery, Photocopying and Binding | | 81,730.945 |
| 221017 Membership dues and Subscription fees. | | 7,332.296 |
| 227001 Travel inland | | 63,366.655 |
| 227004 Fuel, Lubricants and Oils | | 36,279.992 |
| 228002 Maintenance-Transport Equipment | | 37,597.863 |
| | Total For Budget Output | 446,499.040 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 446,499.040 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000015 Monitoring and Evaluation | | |
| PIAP Output: 16060107 Monitoring and evaluation of performance conducted | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | |
| 1 Ministry performance review conducted | 1 Ministry performance review conducted | . |
| 1 Vote 009 performance review held | 1 Vote 009 performance review held | . |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 16060107 Monitoring and evaluation of performance conducted**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

| | | |
|---|---|--|
| Mid term review report prepared and disseminated plan conducted | Mid term review report prepared and disseminated plan conducted | |
| 1 M&E trip of selected MIA programs undertaken | 1 M&E trip of selected MIA programs undertaken | |
| 1 PPAD staff trained in relevant course | 1 PPAD staff trained in relevant course | |
| 1 Vote 009 performance review held | 1 Vote 009 performance review held | |
| Ministry dashboard updated and maintained | Ministry dashboard updated and maintained | |
| Mid term review report prepared and disseminated plan conducted | | |
| 1 M&E trip of selected MIA programs undertaken | | |
| 1 PPAD staff trained in relevant course | | |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,116.815 |
| 221003 Staff Training | 51,087.611 |
| 221009 Welfare and Entertainment | 25,411.001 |
| 225101 Consultancy Services | 85,145.200 |
| 227001 Travel inland | 111,174.043 |
| 227004 Fuel, Lubricants and Oils | 28,587.611 |
| 228002 Maintenance-Transport Equipment | 13,138.417 |
| Total For Budget Output | 352,660.698 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 352,660.698 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000022 Research and Development**PIAP Output: 16040120 Research and Development Undertaken****Programme Intervention: 160715 Strengthen research and development to address emerging security threats**

| | | |
|---|---|--|
| Draft MIA Statistical abstract for FY2022/23 prepared | Draft MIA Statistical abstract for FY2022/23 prepared | |
|---|---|--|

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 16040120 Research and Development Undertaken**Programme Intervention: 160715 Strengthen research and development to address emerging security threats**

| | | |
|---|---|--|
| Study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs undertaken | Study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs undertaken | |
| | 1 PPAD staff trained in relevant course | |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,600.000 |
| 221003 Staff Training | 480.772 |
| 225101 Consultancy Services | 92,727.600 |
| Total For Budget Output | 118,808.372 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 118,808.372 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000036 Strategies and Project Development**PIAP Output: 16760212 Policy development and analysis undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

| | | |
|---|---|------------------------|
| 1 Development committee meeting at MoFPED attended | 1 Development committee meeting at MoFPED attended | |
| 1 Project Development Technical Committee meeting held to review project concepts | 1 Project Development Technical Committee meeting held to review project concepts | |
| 2 PPAD staff trained in relevant courses | 2 PPAD staff trained in relevant courses | implemented as planned |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,598.849 |
| 221003 Staff Training | 45,919.000 |
| 221009 Welfare and Entertainment | 16,239.539 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,950.000 |
| 227001 Travel inland | 45,018.042 |
| 227004 Fuel, Lubricants and Oils | 18,554.423 |
| 228002 Maintenance-Transport Equipment | 22,404.870 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Total For Budget Output | 200,684.723 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 200,684.723 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 16760212 Policy development and analysis udnertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

| | | |
|---|--|----------------------|
| 1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat | 1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat | . |
| Inventory of sectoral policies in the MDA updated and maintained | Inventory of sectoral policies in the MDA updated and maintained | conducted as planned |
| Ministry Contribution to the State of Nation Address prepared | Ministry Contribution to the State of Nation Address prepared | prepared as planned |
| 100% requests for submissions to Cabinet drafted | 100% requests for submissions to Cabinet drafted (Cabinet Information Paper CT (2024) on the update on the upcoming mass enrollment and renewal of the national identification cards submitted to cabinet for discussion, Cabinet Memorandum CT (2024) 84 appeal for the retention of coordination function of Directors in the Ministry of Internal of Affairs prepared waiting submission to cabinet for discussion, Cabinet Memo CT (2024) 92 on the Forensic Evidence Bill, 2024) | conducted as planned |
| 1 monitoring report on policy implementation prepared | 1 monitoring report on policy implementation prepared | conducted as planned |
| 1 policy document from MDAs reviewed and technical advice given to management | 1 policy document from MDAs reviewed and technical advice given to management | conducted as planned |
| 1 Regulatory Impact Assessment of government policies/laws participated in | 1 Regulatory Impact Assessment of government policies/laws participated in | conducted as planned |
| 1 PPAD staff trained in relevant course | 1 PPAD staff trained in relevant course | . |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,443.687 |
| 221003 Staff Training | 11,361.200 |
| 225101 Consultancy Services | 24,000.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 227001 Travel inland | | 21,302.252 |
| | Total For Budget Output | 58,107.139 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 58,107.139 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,176,759.972 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,176,759.972 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| Project:1641 Retooling of Ministry of Internal Affairs | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 1676017901 Ministry of Internal Affairs Retooled | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| Ministry headquarters and Amnesty Commission renovated | Not conducted | |
| 17 computers procured 8 laptops procured 2 photocopiers procured Biometric system procured | 10 printers procured 1 server procured | |
| Assorted furniture and fittings procured | 12 boardroom/conference chairs, 17 bookshelves, 9 coat hangers, 32 high-back mesh office chair, 19 office desks, 6 vertical blinds, 28 visitors chairs, 1 LCD projector, 2 43" Televisions and 1 air conditioner procured. | |
| Classified assets procured | 3 hand metal detectors, and 3 walk through metal detectors procured | |
| Network and software upgrades undertaken | Not conducted | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 312221 Light ICT hardware - Acquisition | | 115,879.690 |
| 312222 Heavy ICT hardware - Acquisition | | 30,000.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| Project:1641 Retooling of Ministry of Internal Affairs | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 312229 Other ICT Equipment - Acquisition | | 35,000.000 |
| 312235 Furniture and Fittings - Acquisition | | 198,979.104 |
| 312311 Classified Assets - Acquisition | | 129,219.812 |
| 313121 Non-Residential Buildings - Improvement | | 168,575.420 |
| 313137 Information Communication Technology network lines - Improvement | | 59,999.980 |
| | Total For Budget Output | 737,654.006 |
| | GoU Development | 737,654.006 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 737,654.006 |
| | GoU Development | 737,654.006 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| SubProgramme:02 Security | | |
| Sub SubProgramme:01 Combat Trafficking in Persons | | |
| <i>Departments</i> | | |
| Department:001 Coordination Office for Prevention of Trafficking in Persons | | |
| Budget Output:460017 Anti-Human Trafficking Coordination Services | | |
| PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened | | |
| Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP) | | |
| 50 rescued victims of trafficking supported | 52 rescued victims of trafficking supported (13 victims of trafficking of which 06 are female and 07 male in Napak, 02 female victims of trafficking in Napak, 34 victims of trafficking intercepted in Napaka, 02 female victims of trafficking case reported at Jinja Rd Police station, 01 female victim) | Cases involved more victims than anticipated and the support was rationed to support all though too minimal |
| 25 TIP cases under investigations supported | 18 TIP cases under investigation supported | Insufficient funds |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened | | |
| Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP) | | |
| coordinated the return of victims of trafficking | Coordinated the return of 23 victims of trafficking from Myanmar in liaison with Ministry of Foreign Affairs | Conducted as planned |
| 2 National Task Force meetings held | 3 National Task Force meetings held | Insufficient funds |
| 1 training of police community liaison officers in the application of the PTIP Act conducted in North Kyoga (Lira) | 1 training of police community liaison officers in the application of the PTIP Act conducted in North Kyoga (Lira) | Conducted as planned |
| | 1 TV video spot message against trafficking in persons facilitated | |
| 1 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, and women councilors) in identification, protection and referral of victims of trafficking conducted in Soroti | 2 Trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted | Conducted as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221001 Advertising and Public Relations | | 8,627.701 |
| 221003 Staff Training | | 31,075.529 |
| 221009 Welfare and Entertainment | | 16,167.546 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,803.346 |
| 227001 Travel inland | | 21,868.606 |
| 227004 Fuel, Lubricants and Oils | | 16,157.357 |
| 228002 Maintenance-Transport Equipment | | 7,988.582 |
| | Total For Budget Output | 104,688.667 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 104,688.667 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 104,688.667 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 104,688.667 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:03 Internal Security, Coordination and Advisory Services | | |
| <i>Departments</i> | | |
| Department:001 Government Security Office | | |
| Budget Output:460018 Commercial Explosives Regulation | | |
| PIAP Output: 16071301 Permits and licenses issued | | |
| Programme Intervention: 160713 Strengthen management of commercial explosives | | |
| 25 Inspections of Commercial Explosives magazines & Quarries conducted | 18 Inspections of Commercial Explosives magazines & Quarries conducted | . |
| 3 National Explosives Management Committee meetings held | 6 National Explosives Management Committee meetings held | |
| 100% of applications for Licenses for storage and use of commercial explosives processed | 95% of applications for Licenses for storage and use of commercial explosives processed | |
| 100% applications for blasting permits processed | 98% of applications for blasting permits processed | Some applicants did not meet requirements |
| 1 stakeholder consultation on the Explosives bill conducted | 2 stakeholder consultations on the Explosives bill conducted | |
| | 1 training of Inter-agency staff at Border points on commercial explosives detection | |
| 25 Inspections of Commercial Explosives magazines & Quarries conducted | | |
| 3 National Explosives Management Committee meetings held | | |
| 100% of applications for Licenses for storage and use of commercial explosives processed | | |
| 100% applications for blasting permits processed | | |
| 1 stakeholder consultation on the Explosives bill conducted | | |
| | 01 Training conducted as planned | |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|-----------------------|------------|
| 221003 Staff Training | 21,286.255 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 8,973.497 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,439.400 |
| 224009 Classified Expenditure | | 424,159.724 |
| 227001 Travel inland | | 138,485.884 |
| 227004 Fuel, Lubricants and Oils | | 13,460.246 |
| 228002 Maintenance-Transport Equipment | | 8,076.148 |
| | Total For Budget Output | 619,881.154 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 619,881.154 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:460031 Vital Installations Security Services | | |
| PIAP Output: 16071102 Security assessments of vital Government & private installations conducted | | |
| Programme Intervention: 160711 Strengthen counter terrorism | | |
| 40 Alert Inspections conducted | 38 alert Inspections done in KMP areas | |
| 40 Alert Inspections conducted | | |
| PIAP Output: 16071301 Permits and licenses issued | | |
| Programme Intervention: 160713 Strengthen management of commercial explosives | | |
| 25 Security Assessments conducted | 18 Security Assessments conducted | Non response of some targeted installations. |
| 25 Security Assessments conducted | 18 Security Assessments conducted | Non reponse of some targeted installations |
| 50 Private Security Organisations trained on Counter Terrorism Measures | 44 PSOs sensitized & trained in KMP | Some targeted supervisors did not participate |
| 50 Private Security Organisations trained on Counter Terrorism Measures | 44 PSOs sensitized and trained in KMP | Some targeted supervisors did not participate |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221003 Staff Training | | 32,530.722 |
| 221009 Welfare and Entertainment | | 9,951.639 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,975.821 |
| 224009 Classified Expenditure | | 500,000.000 |
| 227001 Travel inland | | 27,230.074 |
| 227004 Fuel, Lubricants and Oils | | 9,951.639 |
| 228002 Maintenance-Transport Equipment | | 9,951.639 |
| | Total For Budget Output | 594,591.534 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 594,591.534 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,214,472.688 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,214,472.688 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:002 National Focal Point on Small Arms and Light Weapons | | |
| Budget Output:460023 Management of Small Arms and Light Weapons | | |
| PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW | | |
| Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons | | |
| 25 Law Enforcement Officers from North West Nile Region Trained in PSSM | 25 Law Enforcement Officers all male from North West Nile Region Trained in Physical Stock Pile and security management (PSSM) | |
| 2 Armory inspections in Olilim PTS, and Anti Stock Theft Unit(ASTU) conducted | 2 Armory inspections in Olilim PTS, and Anti Stock Theft Unit(ASTU) conducted (26 faulty Firearms backlogged to classified stores Nagulu). | |
| 1 steering committee meeting conducted | 1 steering committee meeting conducted | |
| 1 inter agency meeting with stakeholders conducted | 1 inter agency meeting with stakeholders conducted | |
| 4 meeting to fast track the SALW Bill conducted | 4 meetings to fast track the SALW Bill conducted. | |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,536.017 |
| 221003 Staff Training | | 6,040.005 |
| 221008 Information and Communication Technology Supplies. | | 911.693 |
| 221009 Welfare and Entertainment | | 1,510.001 |
| 222001 Information and Communication Technology Services. | | 1,208.001 |
| 227001 Travel inland | | 24,160.020 |
| 227004 Fuel, Lubricants and Oils | | 4,832.005 |
| 228002 Maintenance-Transport Equipment | | 1,192.438 |
| | Total For Budget Output | 60,390.180 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 60,390.180 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 60,390.180 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 60,390.180 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:003 National Security Coordination | | |
| Budget Output:460022 Internal Security Coordination Services | | |
| PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated | | |
| Programme Intervention: 160711 Strengthen counter terrorism | | |
| Joint Anti-Terrorism Taskforce coordinated Joint Intelligence Committee coordinated Joint Operations Committee coordinated National Security council coordinated | Joint Anti-Terrorism Taskforce coordinated Joint Intelligence Committee coordinated Joint Operations Committee coordinated National Security council coordinated | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 224009 Classified Expenditure | | 2,100,000.000 |
| | Total For Budget Output | 2,100,000.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,100,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 2,100,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,100,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:004 Regional Peace & Security Initiatives**Budget Output:460029 Regional Peace and security Initiatives Coordination****PIAP Output: 16070807 regional peace and security initiatives coordinated****Programme Intervention: 160708 Strengthen border control and security**

| | | |
|---|---|---|
| | Cross-border Peace and Security Cluster Meetings and field Exercises in West Nile and eastern region conducted | |
| | EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania | |
| Preparatory meetings in preparation for the Annual Event on EAC Political Federation held | Preparatory meetings in preparation for the Annual Event on EAC Political Federation held | |
| | Orientation Course for Non-Military Components of the Ushirikiano Imara Field Training Exercise (FTX) conducted in Jinja from 26th May to 2nd June 2024 | |
| | Not conducted | Activity postponed by the EAC Secretariat |
| | Exercise Specific Pre-deployment Training for EAC FTX conducted from 26th May – 2nd June 2024 Jinja, Republic of Uganda | |
| | Final Planning Conference (FPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda from 20th – 24th April 2024. | |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 16070807 regional peace and security initiatives coordinated

Programme Intervention: 160708 Strengthen border control and security

| | | |
|---|---|--------------------|
| Africa Liberation Day Commemorated | 25th May 2024 Kololo Independence Grounds Kampala Republic of Uganda Inter-University Symposium on Regional Integration 24th – 25th May 2024 Kampala Republic of Uganda | objective achieved |
| EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda | EAC Armed Forces Field Training Exercise attended in Gako, Rwanda from 6th – 26th June 2024. | objective achieved |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 71,761.586 |
| 221002 Workshops, Meetings and Seminars | 73,747.347 |
| 221003 Staff Training | 134,281.746 |
| 221009 Welfare and Entertainment | 34,704.634 |
| 227001 Travel inland | 131,903.962 |
| 227004 Fuel, Lubricants and Oils | 17,352.318 |
| 228002 Maintenance-Transport Equipment | 8,676.158 |
| Total For Budget Output | 472,427.751 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 472,427.751 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 472,427.751 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 472,427.751 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Sub SubProgramme:06 NGO Regulation | | |
| <i>Departments</i> | | |
| Department:001 NGO Bureau | | |
| Budget Output:000012 Legal advisory services | | |
| PIAP Output: 16071602 NGO Policy 2010 reviewed | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| PIAP Output: 16071610 NGO Regulatory framework disseminated | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 01 Reflection held | 01 Reflection meeting held | Nil |
| 125 copies of the NGO Act, Policy, Regulations and Guidelines disseminated | 125 copies of the NGO Act, Policy, Regulations and Guidelines disseminated | Nil |
| PIAP Output: 16071611 NGO Act, 2016 reviewed | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| Draft RIA report prepared and submitted for approval | Draft RIA report prepared and submitted for approval | Nil |
| PIAP Output: 16071612 NGO adjudication committee established | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| Draft RIA report prepared and submitted for approval | Draft RIA report prepared and submitted for approval | Nil |
| 1 Adjudication Committee meeting report submitted to the relevant Authority | 1 Adjudication Committee meeting report submitted to the relevant Authority | . |
| PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 2 Community Dialogues held | 02 Community Dialogues held | . |
| 16 NGO disputes resolved | 00 NGO disputes resolved | Dispute resolution process of the organizations is still ongoing. |
| 16 NGO disputes resolved | 00 NGO disputes resolved | Dispute resolution process of the organizations is still ongoing. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 282301 Transfers to Government Institutions | | 16,176.781 |
| Total For Budget Output | | 16,176.781 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,176.781 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:000014 Administrative and Support Services**PIAP Output: 16071601 NGO Bureau approved staff structure populated****Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

| | | |
|---|---|-----|
| 1 Quarterly Performance Report prepared | 1 quarterly (Q3 FY 2023/24) performance Report prepared | Nil |
| 1 NGO Bureau Quarterly Performance Review conducted | 1 NGO Bureau Quarterly Performance Review (Q3 performance review) conducted | Nil |
| 1 Press conference held | 1 Press conference held | Nil |
| 1 HIV/AIDS Committee meeting held | 1 HIV/AIDS Committee meeting held | . |

PIAP Output: 16071608 NGO Bureau regional offices established**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

| | | |
|--|---|---|
| Quarterly Staff wages /NSSF and Gratuity paid | Quarterly staff wage, NSSF & Gratuity for FY 2023/24 paid | Health insurance not paid due to insufficient funds |
| 1 Board of Directors meeting | 3 Board of Directors' meetings held | Urgent matters that necessitated the 11 extra Board meetings. |
| 1 Capacity building on Gender and Equity conducted | Activity not done | Stakeholders engaged but no capacity building conducted due to insufficient funds |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|---|--------------------|
| 282301 Transfers to Government Institutions | 963,726.134 |
| Total For Budget Output | 963,726.134 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 963,726.134 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000023 Inspection and Monitoring

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 16071603 NGOs inspected, NGOS monitored | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 10 NGOs monitored onsite | 38 NGOs monitored onsite | Most of the NGOs monitored were in close proximity |
| 325 NGOs monitored offsite | 613 NGOs monitored offsite | Improved and simplified access to the NGO files |
| 10 NGOs monitored onsite | 38 NGOs monitored onsite | Most of the NGOs monitored were in close proximity |
| PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 2 DNMCs capacity built and operationalised | 2 DNMCs capacity built and operationalised | Nil |
| 7 SNMCs operationalized and capacity built | 3 SNMCs in Terego district operationalized and capacity built | Insufficient funds |
| PIAP Output: 16071607 Sub county NGO monitoring committees (SNMCs) established | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| PIAP Output: 16071609 NGOs inspected | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 3 NGOs Inspected | 15 NGOs inspected | More NGOs inspected due to proximity |
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 282301 Transfers to Government Institutions | | 63,586.939 |
| | Total For Budget Output | 63,586.939 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 63,586.939 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:460030 Registration Services | | |
| PIAP Output: 16071604 NGOs registered | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 150 NGO Certificates and 200 NGO Permits issued | 240 NGO Certificates and 299 NGO Permits issued | Increased awareness of the NGO Regulatory framework |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 16071604 NGOs registered | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| NGO Database updated | 410 entries updated in the NGO database. As per 30th June 2024 there were 5155 NGOs on the Uganda National NGO Register (UNNR). | Nil |
| 1 NGO Bureau e-service portal designed | Completed the comprehensive NGO Bureau Automation plan | The team is supposed to follow the software development lifecycle before embarking on system development. |

PIAP Output: 16071605 Registration process automated**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|----------------------|
| Item | Spent |
| 282301 Transfers to Government Institutions | 175,316.047 |
| Total For Budget Output | 175,316.047 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 175,316.047 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,218,805.901 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,218,805.901 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

Sub SubProgramme:07 Peace Building*Departments***Department:001 Conflict Early Warning and Early Response****Budget Output:460019 Conflict Early Warning and Response Services**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized | | |
| Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms | | |
| 1 District Peace Committee in Nakasongola established | 1 District Peace Committee in Nakasongola established | |
| 50 District stakeholders from Nakasongola and Kakumiro trained in Conflict Prevention Management Resolution(CPMR) | 50 District stakeholders from Nakasongola and Kakumiro trained in Conflict Prevention Management Resolution(CPMR) (44 Male and 9 Female). | |
| one district peace committee in Kaabong revitalised | one district peace committee in Kaabong revitalized 25 stakeholders attended (17 Male and 20 Female). | |
| 500 copies of the CEWERU strategy printed and distributed | 1500 copies of the CEWERU strategy printed and distributed | Reduced on the content which led to reduced pages |
| 3 CEWER reports prepared and submitted to relevant Authorities | 3 CEWER reports prepared and submitted to relevant Authorities | |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,038.233 |
| 221003 Staff Training | 14,734.118 |
| 221009 Welfare and Entertainment | 4,436.182 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,863.383 |
| 222001 Information and Communication Technology Services. | 3,105.314 |
| 227001 Travel inland | 44,361.629 |
| 227004 Fuel, Lubricants and Oils | 8,872.325 |
| 228002 Maintenance-Transport Equipment | 1,242.125 |
| Total For Budget Output | 129,653.309 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 129,653.309 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 129,653.309 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 129,653.309 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| N/A | | |
| Sub SubProgramme:08 Police and Prisons Supervision | | |
| <i>Departments</i> | | |
| Department:001 Uganda Prisons Authority | | |
| Budget Output:460027 Prisons Supervision and Advisory Services | | |
| PIAP Output: 16070502 Appointment, Discipline and Grievances handled | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| | 2 Prisons Authority Staff trained in recruitment and selection techniques | |
| 1 monitoring and evaluation report prepared and submitted to relevant Authorities | 2 monitoring and evaluation report prepared and submitted to relevant Authorities | Availability of funds. |
| 1 Prisons Authority performance review conducted | 1 Prisons Authority performance review conducted | |
| 5 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled. | 5 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled. | |
| 1 monitoring and evaluation report prepared and submitted to relevant Authorities | | |
| 1 Prisons Authority performance review conducted | 1 Prisons Authority performance review conducted | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211107 Boards, Committees and Council Allowances | | 68,257.425 |
| 212102 Medical expenses (Employees) | | 1,654.725 |
| 221003 Staff Training | | 3,309.451 |
| 221004 Recruitment Expenses | | 33,108.154 |
| 221007 Books, Periodicals & Newspapers | | 829.363 |
| 221009 Welfare and Entertainment | | 6,618.902 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,654.725 |
| 227001 Travel inland | | 100,110.891 |
| 227004 Fuel, Lubricants and Oils | | 23,166.156 |
| 228002 Maintenance-Transport Equipment | | 827.363 |
| | Total For Budget Output | 239,537.155 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 239,537.155 |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 239,537.155 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 239,537.155 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:002 Uganda Police Authority**Budget Output:460148 Supervision and Advisory services****PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

| | | |
|---|---|--|
| 1 quarterly performance report prepared | 1 quarterly performance report prepared | |
| | 1 monitoring and evaluation report on police programs in Sezibwe prepared. | |
| 100% of submissions, appointment and grievances handled of Police Officers of rank U4 an above. | 100% of submissions, appointment and grievances handled of Police Officers of rank U4 an above. | |

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 139,215.857 |
| 212102 Medical expenses (Employees) | 7,049.967 |
| 212103 Incapacity benefits (Employees) | 469.998 |
| 221001 Advertising and Public Relations | 4,699.978 |
| 221002 Workshops, Meetings and Seminars | 41,829.800 |
| 221003 Staff Training | 65,619.746 |
| 221007 Books, Periodicals & Newspapers | 939.995 |
| 221008 Information and Communication Technology Supplies. | 2,349.989 |
| 221009 Welfare and Entertainment | 46,999.778 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,579.969 |
| 221017 Membership dues and Subscription fees. | 469.998 |
| 227001 Travel inland | 97,759.539 |
| 227004 Fuel, Lubricants and Oils | 140,999.335 |
| 228002 Maintenance-Transport Equipment | 1,339.529 |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 563.997 |
| | Total For Budget Output | 556,887.475 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 556,887.475 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 556,887.475 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 556,887.475 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| SubProgramme:04 Access to Justice | | |
| Sub SubProgramme:02 Directorate of Community Service | | |
| <i>Departments</i> | | |
| Department:001 Community Service Monitoring | | |
| Budget Output:000024 Compliance and Enforcement Services | | |
| PIAP Output: 16050201 Use of community service as a sentence strengthened | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| PIAP Output: 16050202 Community service orders supervised | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| Inventory of placement centres updated and maintained | | |
| PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| Compliance checks in all 40 districts/courts conducted | compliance checks conducted in 40 districts from 08 regions of Kampala Extra, Central, Rwenzori, Western, Northern, West Nile, Eastern, and Busoga | Performance on track |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| 4000 Offenders followed up at placement institutions | 4098 (3694 Males, 404 Females) community service orders followed up at placement institutions. Western=472 (443m, 29f), Rwenzori = 328 (313m, 15f), Central =844 (785m, 59f), Eastern = 324 (298m, 26f), Busoga = 174 (168m, 06f), Northern = 403 (359m, 44f), West Nile = 420 (394m, 26f) and Kampala Extra = 1133 (934m, 199f). | Performance on track |
| 3 staff trained in compliance & monitoring | 83 staff trained compliance management | The training was conducted via zoom |
| 8 Regional technical performance reviews held | 08 Regional Technical Performance Reviews held in Western, Central, Busoga, Rwenzori, Northern, West Nile, Kampala Extra, and Eastern regions | Activity on track |
| 4000 Community Service records updated in the database | 4098 (3694 Males, 404 Females) community service orders updated in the data base. Western=472 (443m, 29f), Rwenzori = 328 (313m, 15f), Central =844 (785m, 59f), Eastern = 324 (298m, 26f), Busoga = 174 (168m, 06f), Northern = 403 (359m, 44f), West Nile = 420 (394m, 26f) and Kampala Extra = 1133 (934m, 199f). | Performance on track |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 83,108.991 |
| 221003 Staff Training | | 43,629.606 |
| 221008 Information and Communication Technology Supplies. | | 17,518.717 |
| 221009 Welfare and Entertainment | | 13,981.349 |
| 221011 Printing, Stationery, Photocopying and Binding | | 33,156.800 |
| 222001 Information and Communication Technology Services. | | 14,163.546 |
| 227001 Travel inland | | 124,518.425 |
| 227004 Fuel, Lubricants and Oils | | 34,903.685 |
| 228002 Maintenance-Transport Equipment | | 31,384.150 |
| | Total For Budget Output | 396,365.269 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 396,365.269 |
| | Arrears | 0.000 |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | <i>AIA</i> | 0.000 |
| | Total For Department | 396,365.269 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 396,365.269 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:002 Technical Support Services**Budget Output:460021 District Technical Support Services****PIAP Output: 16050201 Use of community service as a sentence strengthened****Programme Intervention: 160502 Enhance implementation of community service as a sentence**

| | | |
|---|---|--|
| 1 National Community Service Committee meetings held | 1 National Community Service Committee meeting held | |
| 1 National Community Service Committee field visits conducted | 01 National Community Service Committee field visit conducted in Rwenzori region in the districts of Kyenjojo, Kyegegwa, Fort portal, Budibugyo, Kamwenge, Ntoroko and Kasese | |
| | 09 Senior Community Service Officers and 02 Senior level managers trained in Leadership and Management | |
| | 10 Community Service Officers of Mukono, Kiboga, Mayuge, Namutumba, Kumi, Kisoro, Zombo, Moyo, Apac and Alebtong trained through attachment | |
| | 04 District Community Service Committees inaugurated in Busoga and Central regions in the districts of Namutumba, Bugweri, Kalungu and Gomba | |
| | 01 Team Building event conducted for Central region involving 17 participants (03 Female, 14 Male) | |
| General Staff meeting conducted | 01 General Staff meeting conducted | |

PIAP Output: 16050203 District community service committees(DCSC) established**Programme Intervention: 160502 Enhance implementation of community service as a sentence**

| | | |
|---|---|---------------------------------|
| 36 District Community Service Committees facilitated with funds to conduct meetings, monitor and hold mini-sessions | 36 District Community Service Committees facilitated with funds to conduct meetings, monitor and hold mini-sessions | |
| | 01 Inter- district visit conducted in Kitgum involving 33 (07 Female, 26 Male) District Community Service Committee members from Pader and Kitgum districts | Activity was under budgeted for |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 41,523.720 |
| 211107 Boards, Committees and Council Allowances | | 173,598.858 |
| 212102 Medical expenses (Employees) | | 6,528.221 |
| 221001 Advertising and Public Relations | | 12,810.485 |
| 221003 Staff Training | | 52,321.520 |
| 221007 Books, Periodicals & Newspapers | | 3,291.912 |
| 221008 Information and Communication Technology Supplies. | | 6,991.332 |
| 221009 Welfare and Entertainment | | 67,594.185 |
| 221011 Printing, Stationery, Photocopying and Binding | | 30,964.447 |
| 222001 Information and Communication Technology Services. | | 20,345.715 |
| 224010 Protective Gear | | 4,370.000 |
| 227001 Travel inland | | 41,468.824 |
| 227004 Fuel, Lubricants and Oils | | 24,881.294 |
| 228002 Maintenance-Transport Equipment | | 25,088.115 |
| 273102 Incapacity, death benefits and funeral expenses | | 20,000.000 |
| | Total For Budget Output | 531,778.628 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 531,778.628 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 531,778.628 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 531,778.628 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:003 Social Reintegration | | |
| Budget Output:460025 Offenders Rehabilitation and Reintegration | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 16050205 Stakeholders trained and sensitized | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| 500 stakeholders trained (Placement Institution Supervisors, Peer Support Persons) | 351 (184 males and 167 females) stakeholders trained | The activity was underbudgeted and hoped to train more from synergies but never got opportunities |
| 5000 Offender jackets distributed | 730 jackets distributed | those were the jackets available. a higher procurement that had been expected from JLOS was not realized |
| | 22 pull up stands distributed | |
| 250 Radio programmes facilitated | 108 Radio programmes facilitated | Limited access to radio programs |
| 6 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and sanitary towel production | 6 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and sanitary towel production | |
| PIAP Output: 16050206 Offenders social reintegrated | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| 500 home visits conducted | 594(43F, 551M) Offenders home visited | Availability of District-based staff and supportive stakeholders |
| 200 reconciliatory meetings conducted | 290(31F, 259M) Offenders engaged in reconciliation meetings | 1) Enhanced staff capacity in conducting reconciliatory meetings 2) Cooperation of stakeholders |
| 2500 offenders provided with counselling services | 2,496(145F, 2,351M) Offenders provided with counselling services | Competent staff in Correctional Counselling |
| 31 offender rehabilitative projects supported | 14 Offender rehabilitative projects supported | |
| 85 staff trained in social reintegration workflows | 80 staff trained in SR workflows | |
| 3000 Social Inquiry reports prepared | 2800(198F, 2,602M) Social Inquiry Reports prepared | Transport affected mobility in some stations |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 16050206 Offenders social reintegrated | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| 1500 offenders enrolled under case management | 1,001 (171F, 830M) Offenders enrolled under Case Management | Case Management is appropriate where offenders serve long sentences. A good number of offenders served shorter sentences during the period under review |
| 500 home visits conducted | | |
| 200 reconciliatory meetings conducted | | |
| 2500 offenders provided with counselling services | | |
| 31 offender rehabilitative projects supported | | |
| 85 staff trained in social reintegration workflows | | |
| 3000 Social Inquiry reports prepared | | |
| 1500 offenders enrolled under case management | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 68,455.280 |
| 221001 Advertising and Public Relations | | 37,929.722 |
| 221003 Staff Training | | 34,227.639 |
| 221009 Welfare and Entertainment | | 85,569.100 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,295.937 |
| 222001 Information and Communication Technology Services. | | 5,458.454 |
| 224003 Agricultural Supplies and Services | | 78,403.518 |
| 227001 Travel inland | | 105,307.916 |
| 227004 Fuel, Lubricants and Oils | | 67,012.190 |
| 228002 Maintenance-Transport Equipment | | 107,018.535 |
| 273102 Incapacity, death benefits and funeral expenses | | 10,000.000 |
| | Total For Budget Output | 611,678.291 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 611,678.291 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| | Total For Department | 611,678.291 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 611,678.291 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:07 Peace Building | | |
| <i>Departments</i> | | |
| Department:002 Amnesty Commission | | |
| Budget Output:460020 Demobilization and Reintegration Services | | |
| PIAP Output: 16050701 Transitional justice policy implemented | | |
| Programme Intervention: 160507 Strengthen transitional justice and informal justice processes | | |
| 6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted | 12 radio talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted. | . |
| 6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted | | |
| 1 Supervisory and coordination visits undertaken | 1 supervisory and coordination visit undertaken in all DRTs namely Kasese, Gulu, Kitgum, Mbale and Central. | . |
| 1 Supervisory and coordination visits undertaken | | |
| 64 (20% women) reporters provided with reinsertion support | 124 reporters (male 65 and female 59) provided with reinsertion support | . |
| 64 Reporters demobilized | 16 (all male) out of 31 applicants were validated and demobilized in Busaana sub county, Kayungs District, DRT Central. | . |
| 64 (20% women) reporters provided with reinsertion support | | |
| 6 Follow ups of reporters in their communities of return carried out | 8 Follow ups of reporters in their communities of return carried out for 16 reporters (male 10 & female 6) | . |
| 64 Reporters demobilized | | |
| Family Tracing for 5 reporters undertaken | Family Tracing for 5 reporters undertaken | |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 16050701 Transitional justice policy implemented | | |
| Programme Intervention: 160507 Strengthen transitional justice and informal justice processes | | |
| 10 reporters reunited with their families/ next of kin | 20 reporters reunited with their families/ next of kin | |
| 6 Follow ups of reporters in their communities of return carried out | | |
| 25 traumatized reporters and victims rehabilitated | 100 traumatized reporters and victims rehabilitated | |
| Family Tracing for 5 reporters undertaken | | |
| 750 reporters and victims (30% female) reintegrated through training in Agriculture (700)environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340) | 750 (male 530 & female 220) reporters and victims were reintegrated through training in life skills . Agriculture(300), environmental management (180), liquid soap making(55),bee keeping (100), Linking reporters to existing opportunities (72) Handcrafts (43) | |
| 10 reporters reunited with their families/ next of kin | | |
| 1 field visit for coordination of the reintegration programme undertaken | 1 field visit for coordination of the reintegration programme undertaken | |
| 3 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held | | |
| 1 informal meetings with rebel groups held | | |
| 750 reporters and victims (30% female) reintegrated through training in Agriculture (700)environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340) | | |
| 1 field visit for coordination of the reintegration programme undertaken | | |
| 3 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held | 3 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held | |
| 1 informal meetings with rebel groups held | 1 informal contact with ADF facilitated aimed at luring ADF to surrender and take up amnesty. | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 282301 Transfers to Government Institutions | | 699,661.174 |
| Total For Budget Output | | 699,661.174 |
| Wage Recurrent | | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 699,661.174 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Total For Department | | 699,661.174 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 699,661.174 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| GRAND TOTAL | | 18,748,035.486 |
| | Wage Recurrent | 691,153.759 |
| | Non Wage Recurrent | 17,211,593.986 |
| | GoU Development | 737,654.006 |
| | External Financing | 0.000 |
| | Arrears | 107,633.735 |
| | <i>AIA</i> | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Programme:16 Governance And Security | | |
| SubProgramme:01 Institutional Coordination | | |
| Sub SubProgramme:04 Policy, Planning and Support Services | | |
| <i>Departments</i> | | |
| Department:001 Finance and administration | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 16060505 Internal audit undertaken | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 4 Internal audit reports prepared and submitted to management | 4 Internal audit reports prepared and submitted to management | |
| 84 hours of continuous professional development obtained | 84 hours of continuous professional development obtained | |
| Preperation of the Risk register of the Ministry facilitated | Preparation of the Risk register of the Ministry facilitated | |
| Internal Audit work plan FY 2024/25 prepared, submitted to the Internal Audit Committee and Accounting Officer | Internal Audit work plan FY 2024/25 prepared, submitted to the Internal Audit Committee and Accounting Officer | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000.000 | |
| 221003 Staff Training | 15,000.000 | |
| 221017 Membership dues and Subscription fees. | 500.000 | |
| 227001 Travel inland | 129,000.000 | |
| 227004 Fuel, Lubricants and Oils | 29,999.108 | |
| 228002 Maintenance-Transport Equipment | 10,500.000 | |
| Total For Budget Output | | 199,999.108 |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 199,999.108 | |
| Arrears | 0.000 | |
| <i>AIA</i> | 0.000 | |
| Budget Output:000004 Finance and Accounting | | |
| PIAP Output: 16060503 Financial management | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 4 quarterly Internal Audit queries responded to | 4 quarterly Internal Audit queries responded to | |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16060503 Financial management**Programme Intervention: 160605 Undertake financing and administration of programme services**

| | |
|---|---|
| Final accounts FY 2022/23 prepared | NA |
| Funds for Ministry operations for FY 2023/24 budget processed | Funds for Ministry operations for FY 2023/24 budget processed |
| 4 Quarterly financial statements prepared | 4 Quarterly financial statements prepared |
| 1 Management report from the OAG responded to | 1 Management report from the OAG responded to |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000.000 |
| 221003 Staff Training | 15,000.000 |
| 221016 Systems Recurrent costs | 149,999.924 |
| 221017 Membership dues and Subscription fees. | 5,000.000 |
| 227001 Travel inland | 20,000.000 |
| Total For Budget Output | 199,999.924 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 199,999.924 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000005 Human Resource Management**PIAP Output: 16060201 Human Resources Management Services provided****Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

| | |
|---|--|
| Gratuity processed for retired staff by 28th of every month | Gratuity processed for retired staff by 28th of every month |
| Rationalization and Restructuring report implemented | Implementation of RAPEX ongoing |
| Ministry client charter developed | Draft client charter in place pending for Further discussion |
| Pension paid to retired staff by 28th of every month | Pension paid to retired staff by 28th of every month |
| Salaries paid to Staff by 28th day of each month | Salaries paid to Staff by 28th day of each month |
| 4 trainings in Human capital management (HCM) conducted | 4 trainings in Human capital management (HCM) conducted |
| 4 training committee meetings held | 5 training committee meetings held |
| 4 rewards and sanctions committee meetings held | 4 rewards and sanctions committee meeting held |
| 1 health camp held | 1 health camp held |
| 4 Professional Development Committee meetings held | 4 Professional Development Committee meetings held |
| 12 wellness and physical activities carried out | 12 wellness and physical activities carried out |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 16060201 Human Resources Management Services provided | | |
| Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff | | |
| 4 HIV/AIDS committee meetings held | 3 HIV/AIDS committee meetings held | |
| 15 staff living with HIV/AIDS & TB supported quarterly | 15 staff living with HIV/AIDS & TB supported quarterly | |
| 20 Community service officers recruited | NA | |
| Staff performance management and development coordinated | Staff performance management and development coordinated (Staff appraisal coordinated, performance report prepared, and performance planning for FY 2024/25 done). | |
| Ministry service delivery standards developed | Ministry service delivery standards drafted | |
| Quarterly staff allowances paid | Quarterly staff allowances paid | |
| 4 quarterly staff attendance to duty returns submitted to MoPS | 4 quarterly staff attendance to duty returns submitted to MoPS | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211101 General Staff Salaries | 2,445,297.101 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,115,000.000 | |
| 221003 Staff Training | 268,776.874 | |
| 221009 Welfare and Entertainment | 9,999.868 | |
| 221016 Systems Recurrent costs | 24,000.000 | |
| 227001 Travel inland | 100,000.000 | |
| 227004 Fuel, Lubricants and Oils | 20,000.000 | |
| 228002 Maintenance-Transport Equipment | 10,000.000 | |
| 273103 Retrenchment costs | 10,000.000 | |
| 273104 Pension | 821,744.164 | |
| 273105 Gratuity | 488,204.145 | |
| Total For Budget Output | 5,313,022.152 | |
| Wage Recurrent | 2,445,297.101 | |
| Non Wage Recurrent | 2,867,725.051 | |
| Arrears | 0.000 | |
| <i>AIA</i> | 0.000 | |
| Budget Output:000007 Procurement and Disposal Services | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16060532 Procurement and Disposal services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

| | |
|---|---|
| 12 Procurement and Disposal reports prepared and submitted to PPDA | 12 Procurement and Disposal reports prepared and submitted to PPDA |
| 24 contract committee meetings facilitated | 24 contract committee meetings facilitated |
| 40 evaluation committee meetings facilitated | 45 evaluation committee meetings facilitated |
| Market survey assessment carried out | Market survey assessment carried out |
| 30 Ministry staff trained in EGP | 30 Ministry staff trained in EGP |
| 1 consolidated procurement plan for FY 2023-24 prepared and submitted to relevant authorities | 1 consolidated procurement plan for FY 2023-24 prepared and submitted to relevant authorities |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000.000 |
| 221003 Staff Training | 30,000.000 |
| 221009 Welfare and Entertainment | 40,000.000 |
| 227001 Travel inland | 20,000.000 |
| Total For Budget Output | 140,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 140,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000008 Records Management**PIAP Output: 16060524 Records Management Services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

| | |
|--|--|
| 100% response to records retrieval requests received | 100% response to records retrieval requests received |
| 240 Courier Services provided | 240 Courier Services provided |
| 1000 files (700 personnel files and 300 subject and policy files) appraised for weeding and archival | 1000 files (700 personnel files and 300 subject and policy files) appraised for weeding and archival |
| 4 staff trainings in E-registry conducted | 4 staff trainings in E-registry conducted |
| 1 refresher training on records and information management (RIM) | 1 refresher training on records and information management (RIM) |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--------------------------------|---|--------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 60,000.000 |
| 221003 Staff Training | | | 50,000.000 |
| 221009 Welfare and Entertainment | | | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 15,000.000 |
| 222002 Postage and Courier | | | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 6,000.000 |
| | Total For Budget Output | | 176,000.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 176,000.000 |
| | Arrears | | 0.000 |
| | <i>AIA</i> | | 0.000 |
| Budget Output:000010 Leadership and Management | | | |
| PIAP Output: 16060504 General Administration (utilities,legal services, top management) | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| 48 Special security operations conducted | | 48 Special security operations conducted | |
| 48 District security meetings attended | | 48 District security meetings attended | |
| 24 supervision visits conducted | | 24 supervision visits conducted | |
| 12 Top Management Meetings facilitated | | 12 Top Management Meetings facilitated | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 699,992.138 |
| 221003 Staff Training | | | 500,000.000 |
| 221009 Welfare and Entertainment | | | 400,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 120,000.000 |
| 222001 Information and Communication Technology Services. | | | 20,000.000 |
| 224009 Classified Expenditure | | | 4,060,000.000 |
| 227001 Travel inland | | | 700,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 500,000.000 |
| 228002 Maintenance-Transport Equipment | | | 161,999.999 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------------|
| | Total For Budget Output | 7,161,992.137 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,161,992.137 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:000011 Communication and Public Relations**PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

| | |
|--|--|
| 48 TV talk shows attended | 48 TV talk shows attended |
| 24 Regional sensitization workshops held | 24 Regional sensitization workshops held |
| 48 media outreaches conducted | 48 media outreaches conducted |
| 12 radio talk shows attended | 12 radio talk shows attended |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Spent |
|--|--------------------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 199,951.390 |
| 221001 Advertising and Public Relations | 500,000.000 |
| 221002 Workshops, Meetings and Seminars | 13,000.000 |
| 227001 Travel inland | 120,000.000 |
| 227004 Fuel, Lubricants and Oils | 309,999.265 |
| | Total For Budget Output |
| | 1,142,950.655 |
| | Wage Recurrent |
| | 0.000 |
| | Non Wage Recurrent |
| | 1,142,950.655 |
| | Arrears |
| | 0.000 |
| | <i>AIA</i> |
| | 0.000 |

Budget Output:000014 Administrative and Support Services**PIAP Output: 16060504 General Administration (utilities, legal services, top management)****Programme Intervention: 160605 Undertake financing and administration of programme services**

| | |
|---|---|
| 24 Senior Management Meetings held | 24 Senior Management Meetings held |
| 6 Management committees facilitated to deliver services | 6 Management committees facilitated to deliver services |
| Court awards and other disputes settled. | No Court awards and other disputes settled. |
| New Ministry assets engraved | New Ministry assets engraved |
| 48 security operations conducted | 48 security operations conducted |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 16060504 General Administration (utilities, legal services, top management) | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | |
| Renovation works on Ministry premises conducted | Renovation works on Ministry premises conducted |
| <i>US\$ Thousand</i> | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 400,000.000 |
| 212102 Medical expenses (Employees) | 200,000.000 |
| 212103 Incapacity benefits (Employees) | 100,000.000 |
| 221003 Staff Training | 500,000.000 |
| 221007 Books, Periodicals & Newspapers | 30,000.000 |
| 221008 Information and Communication Technology Supplies. | 40,000.000 |
| 221009 Welfare and Entertainment | 700,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 200,000.000 |
| 221017 Membership dues and Subscription fees. | 456,000.000 |
| 222001 Information and Communication Technology Services. | 14,965.293 |
| 223001 Property Management Expenses | 300,000.000 |
| 223003 Rent-Produced Assets-to private entities | 216,000.000 |
| 223005 Electricity | 119,990.141 |
| 223006 Water | 183,999.417 |
| 224009 Classified Expenditure | 9,120,737.427 |
| 224010 Protective Gear | 130,000.000 |
| 227001 Travel inland | 700,000.000 |
| 227004 Fuel, Lubricants and Oils | 500,000.000 |
| 228001 Maintenance-Buildings and Structures | 500,000.000 |
| 228002 Maintenance-Transport Equipment | 1,000,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 120,000.000 |
| 352899 Other Domestic Arrears Budgeting | 144,486.136 |
| Total For Budget Output | 15,676,178.414 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 15,531,692.278 |
| Arrears | 144,486.136 |
| <i>AIA</i> | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Budget Output:000019 ICT Services | | |
| PIAP Output: 16060514 ICT services enhanced | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 30 Computers and other equipment repaired(parts Replacement) | 30 Computers and other equipment repaired(parts Replacement) | |
| 120 computers and other office equipment serviced | 120 computers and other office equipment serviced | |
| 5 staff trained in system administration | 5 staff trained in system administration | |
| 200 antivirus licenses purchased and installed | 200 antivirus licenses purchased and installed | |
| 10 Computer software updated and upgraded | 10 Computer software updated and upgraded | |
| Network cables and small ICT equipment purchased | Network cables and small ICT equipment purchased | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000.000 | |
| 221003 Staff Training | 14,992.455 | |
| 221008 Information and Communication Technology Supplies. | 18,000.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 47,000.000 | |
| | Total For Budget Output | 99,992.455 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 99,992.455 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 30,110,134.845 |
| | Wage Recurrent | 2,445,297.101 |
| | Non Wage Recurrent | 27,520,351.608 |
| | Arrears | 144,486.136 |
| | <i>AIA</i> | 0.000 |
| Department:002 Planning and Policy Analysis | | |
| Budget Output:000006 Planning and Budgeting Services | | |
| PIAP Output: 16060101 Planning and budgeting reporting undertaken | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | |
| 4 Quarterly expenditure limits prepared | 4 Quarterly expenditure limits prepared | |
| BFP 2024/25 prepared and submitted to MoFPED | BFP 2024/25 prepared and submitted to MoFPED | |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|--|----------------------|
| PIAP Output: 16060101 Planning and budgeting reporting undertaken | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | |
| Local Government/LG Budget Consultative workshops attended | Local Government/LG Budget Consultative workshops attended | |
| 4 quarterly MIA Planners meetings held | 4 quarterly MIA Planners meetings held | |
| Ministry budget conference conducted | Ministry budget conference conducted | |
| Vote 009 budget conference conducted | Vote 009 budget conference conducted | |
| Ministry Approved Budget Estimates and approved work plan FY2024/25 prepared | Ministry Approved Budget Estimates and approved work plan FY2024/25 prepared | |
| Draft budget estimates and work plans for FY 2024/25 prepared | Draft budget estimates and work plans for FY 2024/25 prepared | |
| 4 PPAD staff trained in relevant courses | 4 PPAD staff trained in relevant courses | |
| MIA Access to Justice sub-programme workplan for FY2023/24 prepared | NA | |
| 4 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat | 1 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat | |
| 4 Quarterly expenditure limits prepared | NA | |
| BFP 2024/25 prepared and submitted to MoFPED | NA | |
| Local Government/LG Budget Consultative workshops attended | NA | |
| 4 quarterly MIA Planners meetings held | 4 quarterly MIA Planners meetings held | |
| Ministry budget conference conducted | NA | |
| Vote 009 budget conference conducted | NA | |
| Ministerial Policy Statement for FY 2024/25 prepared and submitted to Parliament | Ministerial Policy Statement for FY 2024/25 prepared and submitted to Parliament | |
| 4 PPAD staff trained in relevant courses | NA | |
| MIA Access to Justice sub-programme workplan for FY2023/24 prepared | NA | |
| 4 quarterly budget performance reports prepared and submitted to MoFPED | 4 quarterly budget performance reports prepared and submitted to MoFPED | |
| 4 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200,000.000 | |
| 221002 Workshops, Meetings and Seminars | 150,000.000 | |
| 221003 Staff Training | 500,000.001 | |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--------------------------------|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | | Spent |
| 221009 Welfare and Entertainment | | | 160,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 179,999.954 |
| 221017 Membership dues and Subscription fees. | | | 10,000.000 |
| 227001 Travel inland | | | 250,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 150,000.000 |
| 228002 Maintenance-Transport Equipment | | | 64,000.000 |
| | Total For Budget Output | | 1,663,999.955 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 1,663,999.955 |
| | Arrears | | 0.000 |
| | <i>AIA</i> | | 0.000 |
| Budget Output:000015 Monitoring and Evaluation | | | |
| PIAP Output: 16060107 Monitoring and evaluation of performance conducted | | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | | |
| 4 Ministry performance reviews conducted | | 4 Ministry performance reviews conducted | |
| 4 Vote 009 performance reviews held | | 4 Vote 009 performance reviews held | |
| Mid term review of the Ministry development plan conducted | | Mid term review report prepared and disseminated plan conducted | |
| 4 M&E trips of selected MIA programs undertaken | | 4 M&E trips of selected MIA programs undertaken | |
| 2 PPAD staff trained in relevant courses | | 2 PPAD staff trained in relevant courses | |
| 4 Vote 009 performance reviews held | | 4 Vote 009 performance reviews held | |
| Ministry dashboard updated and maintained | | Ministry dashboard updated and maintained | |
| Mid term review of the Ministry development plan conducted | | NA | |
| 4 M&E trips of selected MIA programs undertaken | | NA | |
| 2 PPAD staff trained in relevant courses | | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 120,000.000 |
| 221003 Staff Training | | | 90,000.000 |
| 221009 Welfare and Entertainment | | | 79,999.664 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| <i>US\$ Thousand</i> | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| Item | Spent |
| 225101 Consultancy Services | 148,597.342 |
| 227001 Travel inland | 350,000.000 |
| 227004 Fuel, Lubricants and Oils | 90,000.000 |
| 228002 Maintenance-Transport Equipment | 19,891.520 |
| Total For Budget Output | 898,488.526 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 898,488.526 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000022 Research and Development**PIAP Output: 16040120 Research and Development Undertaken****Programme Intervention: 160715 Strengthen research and development to address emerging security threats**

| | |
|---|---|
| MIA Statistical abstract for FY2022/23 prepared | Draft MIA Statistical abstract for FY2022/23 prepared |
| Study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs undertaken | Study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs undertaken |
| 2 PPAD staff trained in relevant courses | 2 PPAD staff trained in relevant courses |

| <i>US\$ Thousand</i> | |
|---|--------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 99,999.034 |
| 221003 Staff Training | 80,000.000 |
| 225101 Consultancy Services | 269,999.932 |
| Total For Budget Output | 449,998.966 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 449,998.966 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000036 Strategies and Project Development

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16760212 Policy development and analysis udnertaken**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

| | |
|--|--|
| Multiyear commitment template populated and submitted to MoFPED | Multiyear commitment template populated and submitted to MoFPED |
| 4 Development committee meetings at MoFPED attended | 4 Development committee meetings at MoFPED attended |
| 4 Project Development Technical Committee meetings held to review project concepts | 4 Project Development Technical Committee meetings held to review project concepts |
| 2 PPAD staff trained in relevant courses | 2 PPAD staff trained in relevant courses |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000.000 |
| 221003 Staff Training | 69,999.806 |
| 221009 Welfare and Entertainment | 40,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000.000 |
| 227001 Travel inland | 170,000.000 |
| 227004 Fuel, Lubricants and Oils | 50,000.000 |
| 228002 Maintenance-Transport Equipment | 50,000.000 |
| Total For Budget Output | 499,999.806 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 499,999.806 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 16760212 Policy development and analysis udnertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

| | |
|--|--|
| 4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat | 4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat |
| Inventory of sectoral policies in the MDA updated and maintained | Inventory of sectoral policies in the MDA updated and maintained |
| Ministry Contribution to the State of Nation Address prepared | Ministry Contribution to the State of Nation Address prepared |
| Ministry of Internal Affairs Legislative Agenda FY 2023/24 developed | Ministry of Internal Affairs Legislative Agenda FY 2023/24 developed |
| Ministry of Internal Affairs Policy Agenda Plan FY 2023/24 developed | Ministry of Internal Affairs Policy Agenda Plan FY 2023/24 developed |
| Ministry Public Policy Research Agenda Plan for FY 2022/23 developed | Ministry Public Policy Research Agenda Plan for FY 2022/23 developed |
| 1 Progress report on implementation of NRM manifesto prepared | 1 Progress report on implementation of NRM manifesto prepared |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|---|----------------------|
| PIAP Output: 16760212 Policy development and analysis udnertaken | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | |
| 100% requests for submissions to Cabinet drafted | 100% requests for submissions to Cabinet drafted (Cabinet Memo on Ministry of internal affairs responses for the 24th annual report of the Uganda Human Rights Commission, Cabinet memo on explosives bill, Cabinet memo on mass enrollment and renewal exercise of the national identification cards, Implementation status of the manifesto 2021-2026 commitments, Cabinet memo on principles of the national transitional justice bill and Cabinet memo (2023) extension of the Amnesty Act, Cabinet Memo on Ratification of the supplementary protocols of UN on Transnational Organized Crime (UNTOC) and a Cabinet Memo Matters arising from Cabinet decisions 2023, Cabinet Information Paper CT (2024) on the update on the upcoming mass enrollment and renewal of the national identification cards submitted to Cabinet, Cabinet Memo CT (2024) 84 appeal for the retention of coordination function of Directors in the Ministry of Internal of Affairs, Cabinet Memo CT (2024) 92 on the Forensic Evidence Bill, 2024). | |
| 4 monitoring reports on policy implementation prepared | 4 monitoring reports on policy implementation prepared | |
| 4 policy documents from MDAs reviewed and technical advice given to management | 4 policy documents from MDAs reviewed and technical advice given to management | |
| 4 Regulatory Impact Assessments of government policies/laws participated in | 4 Regulatory Impact Assessments of government policies/laws participated in | |
| 4 PPAD staff trained in relevant courses | 4 PPAD staff trained in relevant course | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 90,000.000 | |
| 221003 Staff Training | 159,999.999 | |
| 225101 Consultancy Services | 32,000.000 | |
| 227001 Travel inland | 300,000.000 | |
| 227004 Fuel, Lubricants and Oils | 43,000.000 | |
| Total For Budget Output | | 624,999.999 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 624,999.999 |
| Arrears | | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------|---|
| <i>AIA</i> | 0.000 |
| Total For Department | 4,137,487.252 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,137,487.252 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

*Development Projects***Project:1641 Retooling of Ministry of Internal Affairs****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1676017901 Ministry of Internal Affairs Retooled****Programme Intervention: 160605 Undertake financing and administration of programme services**

| | |
|---|--|
| Ministry headquarters and Amnesty Commission renovated | Insufficient release |
| 17 computers procured 8 laptops procured 2 photocopiers procured Biometric system procured | 15 computers procured 13 laptops procured 10 printers procured 1 server procured |
| Assorted furniture and fittings procured | 12 boardroom/conference chairs, 17 bookshelves, 9 coat hangers, 32 high-back mesh office chair, 19 office desks, 6 vertical blinds, 28 visitors chairs, 1 LCD projector, 2 43" Televisions and 1 air conditioner procured. |
| Classified assets procured | . |
| Network and software upgrades undertaken | Insufficient release |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Spent |
|---|--------------------|
| 312221 Light ICT hardware - Acquisition | 123,439.690 |
| 312222 Heavy ICT hardware - Acquisition | 30,000.000 |
| 312229 Other ICT Equipment - Acquisition | 35,000.000 |
| 312235 Furniture and Fittings - Acquisition | 198,979.104 |
| 312311 Classified Assets - Acquisition | 129,219.812 |
| 313121 Non-Residential Buildings - Improvement | 200,000.000 |
| 313137 Information Communication Technology network lines - Improvement | 59,999.980 |
| Total For Budget Output | 776,638.586 |
| GoU Development | 776,638.586 |
| External Financing | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Project:1641 Retooling of Ministry of Internal Affairs | |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 776,638.586 |
| GoU Development | 776,638.586 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| SubProgramme:02 Security | |
| Sub SubProgramme:01 Combat Trafficking in Persons | |
| <i>Departments</i> | |
| Department:001 Coordination Office for Prevention of Trafficking in Persons | |
| Budget Output:460017 Anti-Human Trafficking Coordination Services | |
| PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened | |
| Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP) | |
| 200 rescued victims of trafficking supported | 354 rescued victims of trafficking supported (32 Eritreans, 310 Ugandans, 09 Rwandans and 3 Somalis) |
| 100 TIP cases under investigations supported | 100 TIP cases under investigations supported |
| coordinated the return of victims of trafficking | coordinated the return of 29 victims of trafficking (2 from Mauritius, 3 Thailand and 1 from Saudi Arabia, and 23 from Myanmar). |
| 6 National Task Force meetings held | 5 National Task Force meetings held |
| 4 training workshops of police community liaison officers in the application of the PTIP Act conducted (Sipi (kapchorwa), Albertine (Hoima), Bukedi South (Tororo) and North Kyoga(Lira)) | 4 training workshops of police community liaison officers in the application of the PTIP Act conducted (Sipi (kapchorwa), Albertine (Hoima), Bukedi South (Tororo) and North Kyoga(Lira)) |
| 1 radio audio spot message against trafficking in persons facilitated | Radio talk shows were conducted in 08 districts of : Kabale, Kamwenge, Kyankwanzi, Tororo and Soroti. COPTIP in partnership with GIZ and other stakeholders launched the National Communication Strategy for prevention of trafficking in persons in Uganda on 7th December at Silver Springs hotel Bugolobi. |
| 1 TV video spot message against trafficking in persons facilitated | 1 TV video spot message against trafficking in persons facilitated |
| 4 trainings of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, and women councilors) in identification, protection and referral of victims of trafficking conducted in Bushenyi, Iganga, Moroto and Soroti | 4 Trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 221001 Advertising and Public Relations | 29,000.000 |
| 221003 Staff Training | 118,000.000 |
| 221009 Welfare and Entertainment | 34,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 227001 Travel inland | 86,000.000 |
| 227004 Fuel, Lubricants and Oils | 34,000.000 |
| 228002 Maintenance-Transport Equipment | 10,000.000 |
| Total For Budget Output | 315,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 315,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 315,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 315,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| N/A | |
| Sub SubProgramme:03 Internal Security, Coordination and Advisory Services | |
| <i>Departments</i> | |
| Department:001 Government Security Office | |
| Budget Output:460018 Commercial Explosives Regulation | |
| PIAP Output: 16071301 Permits and licenses issued | |
| Programme Intervention: 160713 Strengthen management of commercial explosives | |
| 100 Inspections of Commercial Explosives magazines & Quarries conducted | 100 Inspections of Commercial Explosives magazines & Quarries conducted |
| 12 National Explosives Management Committee meetings held | 12 National Explosives Management Committee meetings held |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16071301 Permits and licenses issued**Programme Intervention: 160713 Strengthen management of commercial explosives**

| | |
|--|--|
| 100% of applications for Licenses for storage and use of commercial explosives processed | 95% of applications for Licenses for storage and use of commercial explosives processed (163 magazine licenses processed out of 171 Applications received) |
| 100% applications for blasting permits processed | 94.3% of applications for blasting permits processed (149 of 158 permits Applications processed) |
| 4 stakeholder consultations on the Explosives bill conducted | 4 stakeholder consultations on the Explosives bill conducted |
| 2 trainings of Inter-agency staff at Border points on commercial explosives detection | 2 trainingS of Inter-agency staff at Border points on commercial explosives detection |
| 100 Inspections of Commercial Explosives magazines & Quarries conducted | NA |
| 12 National Explosives Management Committee meetings held | NA |
| 100% of applications for Licenses for storage and use of commercial explosives processed | NA |
| 100% applications for blasting permits processed | NA |
| 4 stakeholder consultations on the Explosives bill conducted | NA |
| 2 trainings of Inter-agency staff at Border points on commercial explosives detection | 2 trainings of Inter-agency staff at Border points on commercial explosives detection |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Spent |
|---|----------------------|
| 221003 Staff Training | 72,000.000 |
| 221009 Welfare and Entertainment | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 224009 Classified Expenditure | 2,949,999.998 |
| 227001 Travel inland | 350,000.000 |
| 227004 Fuel, Lubricants and Oils | 30,000.000 |
| 228002 Maintenance-Transport Equipment | 18,000.000 |
| Total For Budget Output | 3,449,999.998 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,449,999.998 |
| Arrears | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| <i>AIA</i> | | 0.000 |
| Budget Output:460031 Vital Installations Security Services | | |
| PIAP Output: 16071102 Security assessments of vital Government & private installations conducted | | |
| Programme Intervention: 160711 Strengthen counter terrorism | | |
| 160 Alert Inspections conducted | 158 Alert Inspections conducted | |
| 160 Alert Inspections conducted | NA | |
| PIAP Output: 16071301 Permits and licenses issued | | |
| Programme Intervention: 160713 Strengthen management of commercial explosives | | |
| 100 Security Assessments conducted | 90 Security Assessments conducted | |
| 100 Security Assessments conducted | 90 Security Assessments conducted | |
| 100 Private Security Organisations trained on Counter Terrorism Measures | 94 Private Security Organisations trained on Counter Terrorism Measures | |
| 100 Private Security Organisations trained on Counter Terrorism Measures | 94 Private Security Organisations trained on Counter Terrorism Measures | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221003 Staff Training | | 50,000.000 |
| 221009 Welfare and Entertainment | | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 224009 Classified Expenditure | | 2,000,000.000 |
| 227001 Travel inland | | 80,000.000 |
| 227004 Fuel, Lubricants and Oils | | 19,998.378 |
| 228002 Maintenance-Transport Equipment | | 20,000.000 |
| | Total For Budget Output | 2,199,998.378 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,199,998.378 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 5,649,998.376 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,649,998.376 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:002 National Focal Point on Small Arms and Light Weapons | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Budget Output: 460023 Management of Small Arms and Light Weapons | |
| PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW | |
| Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons | |
| 100 Law Enforcement Officers from Greater Masaka, Rwenzori East, KMP South and North West Nile Regions trained in PSSM | 100 Law Enforcement Officers from Greater Masaka, Rwenzori East, KMP South and North West Nile Regions trained in Physical Stock Pile and security management (PSSM) of which 96 were Male and 4 Female. |
| 4 Armory inspections in police specialized units of Kabalye Police Training School, Olilim, Anti Stock Theft Unit , Oil and Gas Units conducted. | 4 Armory inspections in police specialized units of Kabalye Police Training School, Olilim, Anti Stock Theft Unit , Oil and Gas Units conducted.(191 faulty firearms backlogged to classified stores Nagulu). |
| 2 Awareness raising workshops in the districts of Bundibugyo and Mpondwe (Kasese) conducted | 2 Awareness raising workshops in the districts of Bundibugyo and Mpondwe (Kasese) conducted. 53 participants attended of whom 45 were Male and 8 Female. |
| 2 Steering Committee meetings with other MDAs conducted. | 2 Steering Committee meetings with other MDAs conducted |
| 2 inter agency meeting with other stakeholders conducted. | 2 inter agency meeting with other stakeholders conducted |
| 10 meetings to fast track the SALW Bill and draft SALW regulations conducted. | 10 meetings to fast track the SALW Bill conducted. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| <i>US\$ Thousand</i> | |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 68,000.000 |
| 221003 Staff Training | 20,000.000 |
| 221008 Information and Communication Technology Supplies. | 2,000.000 |
| 221009 Welfare and Entertainment | 5,000.000 |
| 222001 Information and Communication Technology Services. | 4,000.000 |
| 227001 Travel inland | 80,000.000 |
| 227004 Fuel, Lubricants and Oils | 16,000.000 |
| 228002 Maintenance-Transport Equipment | 2,000.000 |
| Total For Budget Output | 197,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 197,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 197,000.000 |
| Wage Recurrent | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Non Wage Recurrent 197,000.000 |
| | Arrears 0.000 |
| | <i>AIA</i> 0.000 |

Department:003 National Security Coordination**Budget Output:460022 Internal Security Coordination Services****PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated****Programme Intervention: 160711 Strengthen counter terrorism**

| | |
|--|--|
| Joint Anti-Terrorism Taskforce coordinated | Joint Anti-Terrorism Taskforce coordinated |
| Joint Intelligence Committee coordinated | Joint Intelligence Committee coordinated |
| Joint Operations Committee coordinated | Joint Operations Committee coordinated |
| National Security council coordinated | National Security council coordinated |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|---|-----------------------|
| 224009 Classified Expenditure | 8,400,000.000 |
| 352899 Other Domestic Arrears Budgeting | 1,970,701.755 |
| Total For Budget Output | 10,370,701.755 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 8,400,000.000 |
| Arrears | 1,970,701.755 |
| <i>AIA</i> | 0.000 |
| Total For Department | 10,370,701.755 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 8,400,000.000 |
| Arrears | 1,970,701.755 |
| <i>AIA</i> | 0.000 |

Department:004 Regional Peace & Security Initiatives**Budget Output:460029 Regional Peace and security Initiatives Coordination****PIAP Output: 16070807 regional peace and security initiatives coordinated****Programme Intervention: 160708 Strengthen border control and security**

| | |
|---|--|
| Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda | Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise attended in Nyamata, Rwanda |
|---|--|

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 16070807 regional peace and security initiatives coordinated | |
| Programme Intervention: 160708 Strengthen border control and security | |
| Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination meeting attended in Arusha, Tanzania | Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination meeting attended in Arusha, Tanzania |
| A meeting to assess the implementation of MOUs for the Joint Permanent Commissions conducted | A meeting to assess the implementation of MOUs for the Joint Permanent Commissions conducted |
| Sectoral Council Meeting on EAC Affairs and Planning attended | 8TH Sectoral Council on Interstate Security Meeting was held from 1st – 11th November 2023 in Nairobi, Kenya, pursuant to the recommendations of the 7th Sectoral Council on Interstate Security held December 2018. |
| Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda | Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda from 26th-28th September 2023. |
| Cross-border Peace and Security Cluster Meetings and field Exercises in West Nile and eastern region conducted | Cross-border Peace and Security Cluster Meetings and field Exercises in West Nile and eastern region conducted |
| EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania | EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania |
| Main Planning Conference (MPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda | Main planning conference for the 13th FTX EAC Armed Forces training exercise in Nyamata Rwanda attended 18th-20th March 2024. |
| Preparatory meetings in preparation for the Annual Event on EAC Political Federation held | Preparatory meetings in preparation for the Annual Event on EAC Political Federation held |
| EAC Cycling Safari Exercise facilitated from point of entry (Malaba) to exit (Cyanika) | EAC Cycling Safari Exercise facilitated from point of entry (Malaba) to exit(Cyanika) |
| Orientation Course for Non-Military Components of the Ushirikiano Imara Field Training Exercise (FTX) conducted | Orientation Course for Non-Military Components of the Ushirikiano Imara Field Training Exercise (FTX) conducted in Jinja from 26th May to 2nd June 2024 |
| EAC Sectoral Council on Interstate Security hosted | NA |
| Exercise Specific Pre-deployment Training for EAC FTX conducted | Exercise Specific Pre-deployment Training for EAC FTX conducted from 26th May – 2nd June 2024 Jinja, Republic of Uganda |
| Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda | NA |
| Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination meeting attended in Arusha, Tanzania | NA |
| A meeting to assess the implementation of MOUs for the Joint Permanent Commissions conducted | NA |
| Sectoral Council Meeting on EAC Affairs and Planning attended | NA |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 16070807 regional peace and security initiatives coordinated | |
| Programme Intervention: 160708 Strengthen border control and security | |
| Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda | NA |
| Cross-border Peace and Security Cluster Meetings and field Exercises in West Nile and eastern region conducted | NA |
| EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania | NA |
| Main Planning Conference (MPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda | NA |
| Final Planning Conference (FPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda | Final Planning Conference (FPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda from 20th – 24th April 2024. |
| Cross-border Peace and Security Cluster Meetings conducted in Western and Northern regions in Kasese and Gulu | NA |
| Africa Liberation Day Commemorated | The consultative Working Group meeting of stakeholder Groups and training of Peace Teams was held from 14th – 16th February 2024 at Green Valley hotel, Kampala. 25th May 2024 Kololo Independence Grounds Kampala Republic of Uganda |
| EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda | EAC Armed Forces Field Training Exercise attended in Gako, Rwanda from 6th – 26th June 2024. |
| EAC Cycling Safari Exercise facilitated from point of entry (Malaba) to exit (Cyanika) | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 199,999.999 |
| 221002 Workshops, Meetings and Seminars | 170,000.000 |
| 221003 Staff Training | 500,000.000 |
| 221009 Welfare and Entertainment | 80,000.000 |
| 227001 Travel inland | 500,000.000 |
| 227004 Fuel, Lubricants and Oils | 40,000.000 |
| 228002 Maintenance-Transport Equipment | 20,000.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|--|----------------------|
| | Total For Budget Output | 1,509,999.999 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,509,999.999 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,509,999.999 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,509,999.999 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:06 NGO Regulation | | |
| <i>Departments</i> | | |
| Department:001 NGO Bureau | | |
| Budget Output:000012 Legal advisory services | | |
| PIAP Output: 16071602 NGO Policy 2010 reviewed | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| Regulatory Impact Assessment conducted | Regulatory Impact Assessment conducted | |
| PIAP Output: 16071610 NGO Regulatory framework disseminated | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 4 Reflection meetings held | 4 Reflection meetings held | |
| NGO Regulatory Framework disseminated in 2 regions(North and Eastern regions) | 500 copies of the NGO Act, Policy, Regulations and Guidelines disseminated | |
| PIAP Output: 16071611 NGO Act, 2016 reviewed | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| Regulatory Impact Assessment on the NGO Act 2016 and NGO Policy 2010 conducted | Regulatory Impact Assessment on the NGO Act 2016 and NGO Policy 2010 conducted | |
| PIAP Output: 16071612 NGO adjudication committee established | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| Regulatory Impact Assessment on the NGO Act 2016 and NGO Policy 2010 conducted | Regulatory Impact Assessment on the NGO Act 2016 and NGO Policy 2010 conducted | |

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| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| PIAP Output: 16071612 NGO adjudication committee established | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 4 Adjudication Committee meeting reports submitted to the Minister | 4 Adjudication Committee meetings reports prepared | |
| PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 6 Community dialogues held | 6 Community dialogues held | |
| 1 Dialogue meeting held | 1 Dialogue meeting held | |
| 20 NGO disputes and complaints resolved | 04 NGO disputes and complaints resolved | |
| 20 NGO disputes and complaints resolved | 4 NGO disputes and complaints resolved | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 282301 Transfers to Government Institutions | 94,420.000 | |
| | Total For Budget Output | 94,420.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 94,420.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 16071601 NGO Bureau approved staff structure populated | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 1 HIV sensitization workshop held | 1 HIV sensitization workshop held | |
| 4 quarterly Performance reports FY 2022/23 Report prepared | 4 quarterly Performance reports (Q4 FY 2022/23, Q1 FY 2023/24, Q2 FY 2023/24 & Q3 FY 2023/24) Reports prepared | |
| 4 NGO Bureau Performance reviews conducted | 4 NGO Bureau Performance reviews (Q4 FY 2022/23, Q1 FY 2023/24, Q2 FY 2023/24 & Q3 FY 2023/34) conducted | |
| Draft budget estimates and MPS for FY 2024/25 prepared | Draft budget estimates and MPS for FY 2024/25 prepared | |
| 2 Financial reports prepared | 2 Financial reports prepared | |
| 4 press conference held | 2 Press conferences held, 3 media appearances (1 radio talk show and 1 article in the Observer Newspaper 1 appearance on Urban TV) and 2 Media mentions in New Vision and Daily Monitor conducted | |
| 1 NGO Bureau annual performance report prepared | 1 NGO Bureau annual performance report FY 2022/23 prepared | |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16071601 NGO Bureau approved staff structure populated

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

| | |
|-------------------------------|------------------------------------|
| 2 HIV Committee meetings held | 2 HIV/AIDS Committee meetings held |
|-------------------------------|------------------------------------|

PIAP Output: 16071608 NGO Bureau regional offices established

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

| | |
|---|--|
| Annual Staff wages, NSSF , Gratuity and Health Insurance paid | Annual Staff wages, NSSF and Gratuity paid |
|---|--|

| | |
|--|---|
| 4 NGO Board of Directors meetings held | 15 NGO Board of Directors meetings held |
|--|---|

| | |
|--|-------------------|
| 1 Capacity building on Gender & Equity conducted | Activity not done |
|--|-------------------|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Spent |
|---|----------------------|
| 282301 Transfers to Government Institutions | 3,806,093.000 |
| Total For Budget Output | 3,806,093.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,806,093.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000023 Inspection and Monitoring

PIAP Output: 16071603 NGOs inspected, NGOS monitored

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

| | |
|--|--|
| 267 Community Based Organisation (CBO) Registers to distributed District NGO Monitoring Committees (DNMCs) | 269 CBO registers procured and 19 CBO registers distributed to DNMCs |
|--|--|

| | |
|---------------------------|----------------------------|
| 40 NGO s monitored onsite | 239 NGO s monitored onsite |
|---------------------------|----------------------------|

| | |
|-----------------------------|-----------------------------|
| 1300 NGOs monitored offsite | 2305 NGOs monitored offsite |
|-----------------------------|-----------------------------|

| | |
|--------------------------|---------------------------|
| 40 NGOs monitored onsite | 239 NGOs monitored onsite |
|--------------------------|---------------------------|

PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

| | |
|---|--|
| 8 District NGO Monitoring Committees established. | 8 DNMCs capacity built in the regulatory framework (Kamwenge, Rakai Busia, Mukono, Kayunga, Moroto, Hoima & Mbarara) |
|---|--|

| | |
|---|---|
| 14 SNMCs operationalized and capacity built | 10 SNMCs capacity built in the regulatory framework (Kamwenge, Rakai Busia, Mukono, Kayunga, Moroto, Hoima, Mbarara and Terego districts) |
|---|---|

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| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| PIAP Output: 16071607 Sub county NGO monitoring committees (SNMCs) established | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 14 SNMCs operationalized and capacity built | 10 SNMCs capacity built in the regulatory framework (Kamwenge, Rakai Busia, Mukono, Kayunga, Moroto, Hoima, Mbarara and Terego districts) | |
| PIAP Output: 16071609 NGOs inspected | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 12 NGOs inspected | 43 NGOs inspected | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 282301 Transfers to Government Institutions | | 150,037.000 |
| | Total For Budget Output | 150,037.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 150,037.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:460030 Registration Services | | |
| PIAP Output: 16071604 NGOs registered | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 600 NGO certificates and 800 NGO permits issued | 801 NGO Certificates and 1084 NGO Permits issued | |
| NGO Database updated | 1,019 entries updated in the NGO database. As per 30th June 2024 there were 5155 NGOs on the Uganda National NGO Register (UNNR) | |
| 1 NGO Bureau e-service portal designed | Completed the comprehensive NGO Bureau Automation plan | |
| PIAP Output: 16071605 Registration process automated | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 1 NGO Bureau e-service portal designed | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 282301 Transfers to Government Institutions | | 349,450.000 |
| | Total For Budget Output | 349,450.000 |
| | Wage Recurrent | 0.000 |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------------|
| | Non Wage Recurrent | 349,450.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 4,400,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,400,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Sub SubProgramme:07 Peace Building*Departments***Department:001 Conflict Early Warning and Early Response****Budget Output:460019 Conflict Early Warning and Response Services****PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized****Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

| | |
|---|--|
| 7 District Peace Committees in the Districts of Nakasongola, Lwengo, Kiboga, Kakumiro, Kibale, Nabilatuk, Kapelebyong established | 7 District Peace Committees in the Districts of Nakasongola, Lwengo, Kiboga, Kakumiro, Kibale, Nabilatuk, Kapelebyong established |
| 175 District stakeholders from Kibale, Kiboga, Kakumiro, Nabilatuk, Lwengo, Nakasongola and kapelebyongo trained in Conflict Prevention Management Resolution(CPMR) | 175 District stakeholders from Kibale, Kiboga, Kakumiro, Nabilatuk, Lwengo, Nakasongola and kapelebyongo trained in Conflict Prevention Management Resolution(CPMR). 185 stakeholders attended the training of whom 144 were Male and 41 Female. |
| 3 District Peace Committees in the Districts of Katakwi, Kaboong, Otuke revitalised | 3 District Peace Committees in the Districts of Katakwi, Kaboong, Otuke revitalized. 75 CEWERU stakeholders attended of whom 55 were male and 20 female. |
| 2 steering committee meeting conducted | 2 steering committee meeting conducted |
| 500 Copies of the CEWERU Strategic Plan distributed | 1500 copies of the CEWERU strategy printed and distributed |
| 12 CEWER reports prepared and submitted to relevant Authorities | 12 CEWER reports prepared and submitted to relevant Authorities |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 88,000.000 |
| 221003 Staff Training | 33,200.000 |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 22,000.000 |
| 222001 Information and Communication Technology Services. | 7,000.000 |
| 227001 Travel inland | 100,000.000 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| 228002 Maintenance-Transport Equipment | 2,800.000 |
| Total For Budget Output | 283,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 283,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 283,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 283,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| N/A | |
| Sub SubProgramme:08 Police and Prisons Supervision | |
| <i>Departments</i> | |
| Department:001 Uganda Prisons Authority | |
| Budget Output:460027 Prisons Supervision and Advisory Services | |
| PIAP Output: 16070502 Appointment, Discipline and Grievances handled | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | |
| 5 Prisons Authority Staff trained in recruitment and selection techniques | 6 Prisons Authority Staff trained in recruitment and selection techniques |
| 4 monitoring and evaluation reports prepared and submitted to relevant Authorities | 4 monitoring and evaluation reports prepared and submitted to relevant Authorities |
| 4 Prisons Authority performance reviews conducted | 4 Prisons Authority performance reviews conducted |
| Prisons Authority work plan for FY 2024/25 prepared | Prisons Authority work plan for FY 2024/25 prepared |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 16070502 Appointment, Discipline and Grievances handled | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | |
| 200 Cadet Superintendent of prisons recruited and appointed into Uganda Prisons Service. | NA |
| 200 Cadet Assistant Superintendent of Prisons Confirmed. | NA |
| 20 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled. | 16 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled |
| 5 Prisons Authority Staff trained in recruitment and selection techniques | NA |
| 4 monitoring and evaluation reports prepared and submitted to relevant Authorities | NA |
| 4 Prisons Authority performance reviews conducted | 4 Prisons Authority performance reviews conducted |
| Prisons Authority work plan for FY 2024/25 prepared | NA |
| 200 Cadet Assistant Superintendent of Prisons Confirmed. | NA |
| 200 Prison officers of rank U4 and above promoted. | C.G.P local contract renewed. Two senior officers awarded local contracts |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|---|--------------------|
| 211107 Boards, Committees and Council Allowances | 165,000.000 |
| 212102 Medical expenses (Employees) | 4,000.000 |
| 221003 Staff Training | 8,000.000 |
| 221004 Recruitment Expenses | 79,994.820 |
| 221007 Books, Periodicals & Newspapers | 2,000.000 |
| 221009 Welfare and Entertainment | 16,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 227001 Travel inland | 242,000.000 |
| 227004 Fuel, Lubricants and Oils | 56,000.000 |
| 228002 Maintenance-Transport Equipment | 2,000.000 |
| Total For Budget Output | 578,994.820 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 578,994.820 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|--------------------|
| | Total For Department | 578,994.820 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 578,994.820 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:002 Uganda Police Authority**Budget Output:460148 Supervision and Advisory services****PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

| | |
|--|--|
| 4 quarterly performance reports prepared | 4 quarterly performance reports prepared |
| Annual Police Authority Retreat conducted | NA |
| 4 monitoring and evaluation reports on police programs in Rwenzori West, Rwenzori East, Rwizi, Savanna and Sezibwe prepared. | 4 monitoring and evaluation reports on police programs in Rwenzori West, Rwenzori East, Rwizi, Savanna and Sezibwe prepared. |
| 100% of submissions, appointment and grievances handled of Police Officers of rank U4 an above. | 100% of submissions, appointment and grievances handled of Police Officers of rank U4 an above.(18 officers appointed on Local Contract, 2 grievances handled, 2 study leave submission handled, 4 early retirement submissions handled, 7 dismissals handled, 5 retrospective confirmation handled) |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 298,216.522 |
| 212102 Medical expenses (Employees) | 15,000.000 |
| 212103 Incapacity benefits (Employees) | 1,000.000 |
| 221001 Advertising and Public Relations | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | 88,999.998 |
| 221003 Staff Training | 139,820.056 |
| 221007 Books, Periodicals & Newspapers | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | 5,000.000 |
| 221009 Welfare and Entertainment | 100,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,000.000 |
| 221017 Membership dues and Subscription fees. | 1,000.000 |
| 227001 Travel inland | 208,000.000 |
| 227004 Fuel, Lubricants and Oils | 300,000.000 |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 228002 Maintenance-Transport Equipment | 2,800.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,200.000 |
| Total For Budget Output | 1,187,036.576 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,187,036.576 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,187,036.576 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,187,036.576 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| N/A | |
| SubProgramme:04 Access to Justice | |
| Sub SubProgramme:02 Directorate of Community Service | |
| <i>Departments</i> | |
| Department:001 Community Service Monitoring | |
| Budget Output:000024 Compliance and Enforcement Services | |
| PIAP Output: 16050201 Use of community service as a sentence strengthened | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | |
| 16000 Community Service records updated in the database | NA |
| PIAP Output: 16050202 Community service orders supervised | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | |
| Inventory of placement centres updated and maintained | NA |
| 16000 Community Service records updated in the database | NA |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | |
| Compliance checks in all 143 districts/courts conducted | Compliance check conducted in 143 districts from 08 regions of Kampala Extra, Central, Rwenzori, Western, Northern, West Nile, Eastern, and Busoga |
| 16000 Offenders followed up at placement institutions | 14,593 (13,548m, 1045f) community service orders followed up at placement institutions. |
| 5 Staff trained in compliance & monitoring | 85 staff trained in compliance management |
| 32 Regional technical performance reviews held | 32 Technical Performance Reviews held Western, Central, Busoga, Rwenzori, Northern, West Nile, Kampala Extra, and Eastern regions. |
| 16000 Community Service records updated in the database | 14,593 (13,548m, 1045f) community service orders updated in the data base. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 180,000.000 |
| 221003 Staff Training | 100,000.000 |
| 221008 Information and Communication Technology Supplies. | 20,000.000 |
| 221009 Welfare and Entertainment | 32,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 45,934.800 |
| 222001 Information and Communication Technology Services. | 31,995.072 |
| 227001 Travel inland | 400,000.000 |
| 227004 Fuel, Lubricants and Oils | 80,000.000 |
| 228002 Maintenance-Transport Equipment | 44,699.376 |
| Total For Budget Output | 934,629.248 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 934,629.248 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 934,629.248 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 934,629.248 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

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| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Department:002 Technical Support Services | | |
| Budget Output:460021 District Technical Support Services | | |
| PIAP Output: 16050201 Use of community service as a sentence strengthened | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| 4 National Community Service Committee meetings held | 4 National Community Service Committee meeting held | |
| 4 National Community Service Committee field visits conducted | 04 National Community Service Committee field visit conducted in Rwenzori (1), West Nile (2) and Northern regions in the districts of Kyenjojo, Kabarole, Kasese, Nebbi, Arua, Adjumani, Moyo and Gulu | |
| 11 Middle level & 05 Top level managers trained in leadership and management | 09 Senior Community Service Officers and 02 Senior level managers trained in Leadership and Management | |
| Capacity in Community Service workflows of 10 staff enhanced through attachment | 10 Community Service Officers of Mukono, Kiboga, Mayuge, Namutumba, Kumi, Kisoro, Zombo, Moyo, Apac and Alebtong trained through attachment | |
| District Community Service Committees in newly gazetted magisterial areas inaugurated | 04 District Community Service Committees inaugurated in Busoga and Central regions in the districts of Namutumba, Bugweri, Kalungu and Gomba | |
| 01 Team Building activity conducted | 01 Team Building event conducted for Central region involving 17 participants (03 Female, 14 Male) | |
| 04 General Staff meeting conducted | 04 General Staff meetings conducted | |
| PIAP Output: 16050203 District community service committees(DCSC) established | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| 143 District Community Service Committees facilitated with funds to conduct meetings, monitor and hold mini-sessions | 107 District Community Service Committees facilitated with funds to conduct meetings, monitor and hold mini-sessions | |
| 2 Inter-district visits for District Community Service Committees held | 01 Inter- district visit conducted in Kitgum involving 33 (07 Female, 26 Male) District Community Service Committee members from Pader and Kitgum districts | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000.000 | |
| 211107 Boards, Committees and Council Allowances | 487,000.000 | |
| 212102 Medical expenses (Employees) | 10,000.000 | |
| 221001 Advertising and Public Relations | 19,287.946 | |
| 221003 Staff Training | 150,000.000 | |
| 221007 Books, Periodicals & Newspapers | 6,000.000 | |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> | |
| Item | Spent | |
| 221008 Information and Communication Technology Supplies. | 8,000.000 | |
| 221009 Welfare and Entertainment | 163,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 39,990.288 | |
| 222001 Information and Communication Technology Services. | 39,845.940 | |
| 224010 Protective Gear | 5,000.000 | |
| 227001 Travel inland | 100,000.000 | |
| 227004 Fuel, Lubricants and Oils | 60,000.000 | |
| 228002 Maintenance-Transport Equipment | 60,000.000 | |
| 273102 Incapacity, death benefits and funeral expenses | 20,000.000 | |
| | Total For Budget Output | 1,268,124.174 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,268,124.174 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,268,124.174 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,268,124.174 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:003 Social Reintegration | | |
| Budget Output:460025 Offenders Rehabilitation and Reintegration | | |
| PIAP Output: 16050205 Stakeholders trained and sensitized | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| 2000 stakeholders trained (Placement Institution Supervisors, Peer Support Persons) | 624 (414 males and 210 females) | |
| 10,000 Offender jackets distributed | 730 offender jackets distributed | |
| 25 pull up stands distributed | 22 pull up stands distributed | |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 16050205 Stakeholders trained and sensitized | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | |
| 1000 Radio programmes facilitated | 516 Radio programmes facilitated East- 52 Kampala Extra- 39 Busoga- 45 West- 78 North- 61 Rwenzori-33 West Nile- 66 Central- 142 |
| 6 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and sanitary towel production | 6 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and sanitary towel production |
| 31 offender rehabilitative projects (tree nurseries) facilitated with inputs. | NA |
| PIAP Output: 16050206 Offenders social reintegrated | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | |
| 2000 home visits conducted | 3,163(33F,2830M) Offenders home visited. East- 485(50F, 435M) Kampala Extra- 196(23F, 173M) Busoga- 466(25F, 441M) West- 282(52F, 230M) North- 261(44F, 217M) Rwenzori- 288(41F, 247M) West Nile- 501(54F, 447M) Central- 684(44F, 640M) |
| 800 reconciliatory meetings conducted | 1,364(116F, 1,248M) Offenders engaged in reconciliation meetings. East- 128(8F, 120M) Kampala Extra- 75(13F, 62M) Busoga- 104(9F, 95M) West- 214(7F, 207M) North- 131(15F, 116M) Rwenzori- 161(9F, 152M) West Nile- 253(31F, 222M) Central- 298(24F, 274M) |
| 10,000 offenders provided with counselling services | 12,680(1,093F, 11,587M) Offenders provided with counselling service. East- 1,272(87F, 1,185M) Kampala Extra- 3,633(441F, 3,192M) Busoga- 1,005(48F, 957M) West- 1,631(152F, 1,479M) North- 1,442(165F, 1,277M) Rwenzori- 821(35F, 786M) West Nile- 1,224(84F, 1,140M) Central- 1,652(81F, 1,571M) |
| 31 offender rehabilitative projects facilitated with inputs | 25 Offender rehabilitative projects supported |
| 85 staff trained in social reintegration workflows | 85 staff trained |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 16050206 Offenders social reintegrated | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | |
| 12,000 Social Inquiry reports prepared | 13,609(1,217F, 12,392M) Social Inquiry Reports prepared. East- 1,711(115F, 1,596M) Kampala- Extra- 2,077(221F, 1,856M) Busoga- 1,308(114F, 1,194M) West- 1,694(202F, 1492M) North- 1,471(181F, 1,290M) Rwenzori- 1,012(55F, 957M) West Nile- 2,061(204F, 1,857M) Central- 2,275(125F, 2,150M) |
| 6000 offenders enrolled under case management | 4,720 (423F, 4,297M) Offenders enrolled under Case Management East- 528 (47F, 481M) Kampala- Extra- 344 (24F, 320M) Busoga- 575 (13F, 5M) West- 722 (46F, 676M) North- 280 (29F, 251M) Rwenzori- 553 (36F, 517M) West Nile- 720 (73F, 647M) Central- 998 (155F, 843M) |
| 2000 home visits conducted | NA |
| 800 reconciliatory meetings conducted | NA |
| 10,000 offenders provided with counselling services | NA |
| 31 offender rehabilitative projects facilitated with inputs | NA |
| 85 staff trained in social reintegration workflows | NA |
| 12,000 Social Inquiry reports prepared | NA |
| 6000 offenders enrolled under case management | NA |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| <i>US\$ Thousand</i> | |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 160,000.000 |
| 221001 Advertising and Public Relations | 60,000.000 |
| 221003 Staff Training | 80,000.000 |
| 221009 Welfare and Entertainment | 200,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 19,999.999 |
| 222001 Information and Communication Technology Services. | 10,000.000 |
| 224003 Agricultural Supplies and Services | 140,000.000 |
| 227001 Travel inland | 363,000.000 |
| 227004 Fuel, Lubricants and Oils | 180,000.000 |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 228002 Maintenance-Transport Equipment | 139,999.999 |
| 273102 Incapacity, death benefits and funeral expenses | 10,000.000 |
| Total For Budget Output | 1,362,999.998 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,362,999.998 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,362,999.998 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,362,999.998 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| N/A | |
| Sub SubProgramme:07 Peace Building | |
| <i>Departments</i> | |
| Department:002 Amnesty Commission | |
| Budget Output:460020 Demobilization and Reintegration Services | |
| PIAP Output: 16050701 Transitional justice policy implemented | |
| Programme Intervention: 160507 Strengthen transitional justice and informal justice processes | |
| 24 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted | <p>19 radio talk shows on traditional justice and amnesty process</p> <p>4 awareness creation about Amnesty law and National Transitional Justice Policy workshop carried out in Sembabule 62 (male 54 and female 8) DRT central , Mayuge TC for Youth counselors and other youth too and in Kasese 43(male 21 and female 22), Kitgum Municipality 30 (male 21 & female 9) and Kapir sub county Ngora District to familiarize them with the laws regarding both.</p> <p>Held there sensitization seminars for the demobilized royal guards.</p> |

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Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 16050701 Transitional justice policy implemented | |
| Programme Intervention: 160507 Strengthen transitional justice and informal justice processes | |
| 24 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted | NA |
| 4 Supervisory and coordination visits undertaken | 4 Supervisory and coordination visits undertaken |
| 4 Supervisory and coordination visits undertaken | NA |
| 250 (20% women) reporters provided with reinsertion support | 250 reporters (male 131 and female 119) provided with reinsertion support |
| 250 Reporters demobilized | 264 (all male) reporters from Kasese DRT demobilized. 64 reporters repatriated from Central African Republic all Ex LRA and were received by Amnesty Commission. These reporters were taken to Migyera rehabilitation camp pending documentation granting Amnesty |
| 250 (20% women) reporters provided with reinsertion support | NA |
| 24 Follow ups of reporters in their communities of return carried out | 24 Follow ups were carried out for 137 reporters (male 84 and female 53) in DRT Gulu (3 Male), DRT Central (23 Male and 6 Female),in DRT Mbale (27 Male, 4 Female) and in DRT Central- Buluza Nakigo Sub county Iganga District (1 male case mgt serious abdominal) , Bugiri maize mill project. 74 (male 31 & female 43), and in Kyazanga maize mill 42 (36 male & 6 female) |
| 250 Reporters demobilized | NA |
| Family Tracing for 15 reporters undertaken | Family Tracing for 15 reporters undertaken |
| 40 reporters reunited with their families/ next of kin | 40 reporters reunited with their families/ next of kin |
| 24 Follow ups of reporters in their communities of return carried out | NA |
| 100 traumatized reporters and victims rehabilitated | 100 traumatized reporters and victims rehabilitated |
| 300 reporters (mainly youth) resettled in their communities | NA |
| Family Tracing for 15 reporters undertaken | NA |
| 3000 reporters and victims (30% female) reintegrated through training in Agriculture (700)environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340) | 2,951 reporters and victims (30% female) reintegrated through training in Agriculture(892), environmental management (1019), handcrafts (429) liquid soap making(67),bee keeping (105), Linking reporters to existing opportunities (72),entrepreneurship (62), Handcrafts (43),provided wheing scale to 311 in Kyazanga, |
| 40 reporters reunited with their families/ next of kin | NA |
| 4 field visit for coordination of the reintegration programme undertaken | 4 field visit for coordination of the reintegration programme undertaken |
| 12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held | NA |

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Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|--|-----------------------|
| PIAP Output: 16050701 Transitional justice policy implemented | | |
| Programme Intervention: 160507 Strengthen transitional justice and informal justice processes | | |
| 3 informal meetings with rebel groups held | NA | |
| 3000 reporters and victims (30% female) reintegrated through training in Agriculture (700)environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340) | NA | |
| 4 field visit for coordination of the reintegration programme undertaken | NA | |
| 12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held | 12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held | |
| 3 informal meetings with rebel groups held | 3 informal meetings with rebel groups held | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 282301 Transfers to Government Institutions | | 2,466,000.000 |
| | Total For Budget Output | 2,466,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,466,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 2,466,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,466,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| | GRAND TOTAL | 65,547,745.629 |
| | Wage Recurrent | 2,445,297.101 |
| | Non Wage Recurrent | 60,210,622.051 |
| | GoU Development | 776,638.586 |
| | External Financing | 0.000 |
| | Arrears | 2,115,187.891 |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | <i>AIA</i> 0.000 |

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

| Revenue Code | Revenue Name | Planned Collection FY2023/24 | Actuals By End Q4 |
|--------------|---------------|---------------------------------|-------------------|
| 142214 | Other permits | 2.000 | 2.013 |
| | | Total | 2.000 |
| | | | 2.013 |

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
